



***FY 2024 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Behavioral Health
(Book 2 of 3)***

January 2023

**DEPARTMENT OF MENTAL HEALTH
FY 2024 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

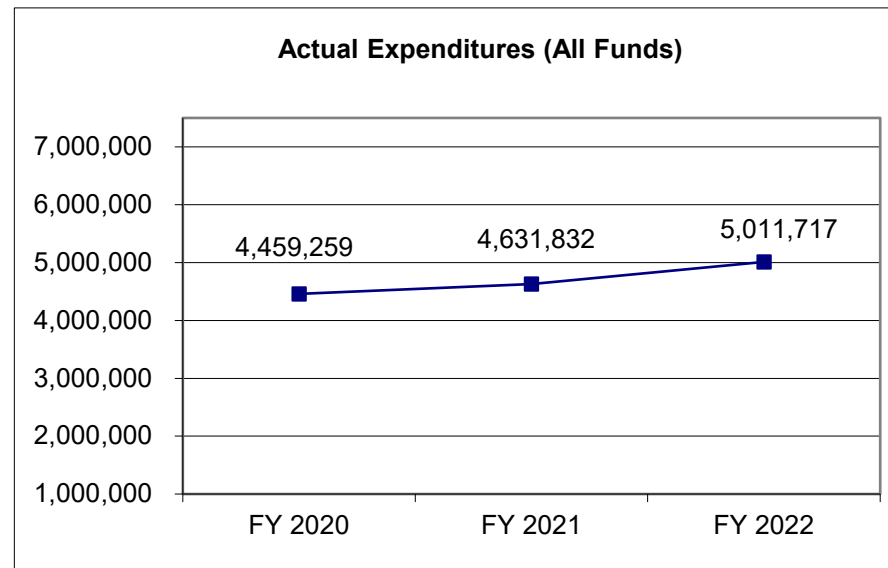
Department: <u>Mental Health</u> Division: <u>Behavioral Health</u> Core: <u>DBH Administration</u>	Budget Unit: <u>66105C & 69110C</u> HB Section: <u>10.100</u>																																																																																										
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2. CORE DESCRIPTION																																																																																											
<p>The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). For FY 2024, the budget reflects this change. Through behavioral health services, DBH ensures that prevention, treatment, evaluation, care, rehabilitation and recovery services are accessible to persons with mental health and substance use disorders, those at risk of substance misuse, and people who gamble compulsively. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community-based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all DBH programs by establishing policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.</p> <p>Beginning with the FY 2024 budget, DBH is updating language when referring to ADA and CPS. ADA will now be referred to as Substance Use Disorder (SUD) and CPS will be referred to as Mental Health (MH).</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
DBH Administration (includes house bill sections previously referred to as ADA Administration and CPS Administration)																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C & 69110C
Division:	Behavioral Health		
Core:	DBH Administration	HB Section:	10.100

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,806,778	6,040,810	6,012,899	6,275,305
Less Reverted (All Funds)	(60,029)	(61,775)	(60,912)	(68,758)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,746,749	5,979,035	5,951,987	6,206,547
Actual Expenditures (All Funds)	4,459,259	4,631,832	5,011,717	N/A
Unexpended (All Funds)	1,287,490	1,347,203	940,270	N/A
Unexpended, by Fund:				
General Revenue	789	0	0	N/A
Federal	1,286,701	1,270,924	870,397	N/A
Other	0	76,279	69,873	N/A
	(1), (2)	(1), (3)	(1)	(1), (4)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2024, house bill sections previously referred to as ADA Administration and CPS Administration are combined to become DBH Administration. All historical and FY 2023 anticipated expenditures are reported in the DBH Administration core and program form.

(2) General Revenue (GR) lapse in FY 2020 is related to Market Rate Adjustment excess authority. The federal lapse is due to lower administration billings for the State Opioid Response Grant.

(3) FY 2021 increase in expenditures and authority is due to the Crisis Counseling grant and Suicide Prevention Initiatives from COVID-19 Relief funds.

(4) Increase in authority for FY 2023 is due to additional authority for Block Grant Supplemental from ARPA and CRRSA, along with Opioid Settlement Funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SUD ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	32.82	1,089,843	975,588	53,842	2,119,273	
		EE	0.00	23,066	1,549,017	0	1,572,083	
		Total	32.82	1,112,909	2,524,605	53,842	3,691,356	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1038 2149	PS	0.00	0	0	0	(0)	
Core Reallocation	1038 2151	PS	0.00	0	0	0	0	
Core Reallocation	1038 1839	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	32.82	1,089,843	975,588	53,842	2,119,273	
		EE	0.00	23,066	1,549,017	0	1,572,083	
		Total	32.82	1,112,909	2,524,605	53,842	3,691,356	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.82	1,089,843	975,588	53,842	2,119,273	
		EE	0.00	23,066	1,549,017	0	1,572,083	
		Total	32.82	1,112,909	2,524,605	53,842	3,691,356	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.10	1,067,949	723,242	0	1,791,191	
				EE	0.00	57,261	1,828,438	475,024	2,360,723	
				PD	0.00	0	300,000	0	300,000	
				Total	29.10	1,125,210	2,851,680	475,024	4,451,914	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	577	2075		PS	(1.00)	0	(50,000)	0	(50,000)	Reduction of federal authority due to the Youth Suicide Grant ending.
Core Reduction	577	4654		EE	0.00	0	(667,142)	0	(667,142)	Reduction of federal authority due to the Youth Suicide Grant ending.
Core Reduction	579	1846		PS	(1.00)	0	0	0	0	Reduction of excess FTE authority.
Core Reduction	1413	6734		PD	0.00	0	(300,000)	0	(300,000)	Reduction of federal authority due to expiration of suicide prevention initiatives funding.
Core Reallocation	297	2075		PS	0.00	0	(21,026)	0	(21,026)	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
Core Reallocation	297	4654		EE	0.00	0	(829,797)	0	(829,797)	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
Core Reallocation	297	1582		EE	0.00	0	0	(475,024)	(475,024)	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
Core Reallocation	1041	1844		PS	0.00	0	0	0	0	
Core Reallocation	1041	1846		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(2.00)	0	(1,867,965)	(475,024)	(2,342,989)	
DEPARTMENT CORE REQUEST										
				PS	27.10	1,067,949	652,216	0	1,720,165	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MH ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	57,261	331,499	0	388,760	
	PD	0.00	0	0	0	0	
	Total	27.10	1,125,210	983,715	0	2,108,925	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	27.10	1,067,949	652,216	0	1,720,165	
	EE	0.00	57,261	331,499	0	388,760	
	PD	0.00	0	0	0	0	
	Total	27.10	1,125,210	983,715	0	2,108,925	
<hr/>							

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	923,675	12.67	1,089,843	14.78	1,089,843	14.78	1,089,843	14.78
DEPT MENTAL HEALTH	824,024	14.57	975,588	17.04	975,588	17.04	975,588	17.04
HEALTH INITIATIVES	49,019	1.01	53,842	1.00	53,842	1.00	53,842	1.00
TOTAL - PS	1,796,718	28.25	2,119,273	32.82	2,119,273	32.82	2,119,273	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,618	0.00	23,066	0.00	23,066	0.00	23,066	0.00
DEPT MENTAL HEALTH	1,041,629	0.00	1,549,017	0.00	1,549,017	0.00	1,549,017	0.00
TOTAL - EE	1,063,247	0.00	1,572,083	0.00	1,572,083	0.00	1,572,083	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	15,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,874,965	28.25	3,691,356	32.82	3,691,356	32.82	3,691,356	32.82
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	209,135	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	4,684	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	213,819	0.00
TOTAL	0	0.00	0	0.00	0	0.00	213,819	0.00
GRAND TOTAL	\$2,874,965	28.25	\$3,691,356	32.82	\$3,691,356	32.82	\$3,905,175	32.82

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	920,048	14.88	1,067,949	15.55	1,067,949	15.55	1,067,949	15.55
DEPT MENTAL HEALTH	693,828	11.37	723,242	13.55	652,216	11.55	652,216	11.55
TOTAL - PS	1,613,876	26.25	1,791,191	29.10	1,720,165	27.10	1,720,165	27.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,126	0.00	57,261	0.00	57,261	0.00	57,261	0.00
DEPT MENTAL HEALTH	1,149,184	0.00	1,828,438	0.00	331,499	0.00	331,499	0.00
DMH FEDERAL STIMULUS	259,856	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	405,143	0.00	475,024	0.00	0	0.00	0	0.00
TOTAL - EE	1,869,309	0.00	2,360,723	0.00	388,760	0.00	388,760	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	41,588	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	41,588	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	3,524,773	26.25	4,451,914	29.10	2,108,925	27.10	2,108,925	27.10
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,722	0.00
TOTAL	0	0.00	0	0.00	0	0.00	156,722	0.00
DMH Safer Communities Act CTC - 1650023								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,000	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,000	0.00
GRAND TOTAL	\$3,524,773	26.25	\$4,451,914	29.10	\$2,108,925	27.10	\$2,330,647	27.10

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	27,069	0.36	0	0.00	0	0.00
DIVISION DIRECTOR	121,878	1.00	127,887	1.00	60,478	0.50	60,478	0.50
DEPUTY DIVISION DIRECTOR	104,413	1.00	109,561	1.00	78,347	0.72	78,347	0.72
DESIGNATED PRINCIPAL ASST DIV	31,908	0.31	34,350	0.31	50,245	0.46	50,245	0.46
ASSOCIATE COUNSEL	9,371	0.13	17,045	0.22	0	0.00	0	0.00
PROJECT SPECIALIST	25,466	0.47	42,081	0.38	28,099	0.39	28,099	0.39
ACCOUNTANT	14,378	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,433	0.42	80,055	2.36	43,010	0.49	43,010	0.49
SPECIAL ASST OFFICIAL & ADMSTR	74,984	1.24	127,064	2.15	112,330	2.00	112,330	2.00
SPECIAL ASST PROFESSIONAL	29,870	0.27	72,709	0.61	16,790	0.22	16,790	0.22
SPECIAL ASST OFFICE & CLERICAL	0	0.00	32,695	0.72	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,343	1.00	42,644	1.00	40,204	1.00	40,204	1.00
LEAD ADMIN SUPPORT ASSISTANT	52,432	1.44	82,110	2.00	56,682	1.50	56,682	1.50
ADMIN SUPPORT PROFESSIONAL	52,582	1.00	54,355	1.00	38,953	0.70	38,953	0.70
PROGRAM ASSISTANT	0	0.00	457	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	55,030	1.21	57,301	1.21	93,620	2.00	93,620	2.00
PROGRAM COORDINATOR	338,287	5.49	334,592	5.20	434,220	6.31	434,220	6.31
PROGRAM MANAGER	220,802	2.75	246,605	3.00	253,608	2.89	253,608	2.89
ASSOC RESEARCH/DATA ANALYST	28,917	0.72	42,475	1.00	42,473	1.00	42,473	1.00
RESEARCH/DATA ANALYST	264,952	5.20	282,732	5.25	268,751	4.98	268,751	4.98
RESEARCH DATA ANALYSIS SPV/MGR	75,196	1.00	78,870	1.00	78,904	1.00	78,904	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	59,671	0.93	59,671	0.93
SENIOR ACCOUNTS ASSISTANT	15,914	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	67,182	1.50	67,182	1.50
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	50,866	1.00	50,866	1.00
SENIOR ACCOUNTANT	120,800	1.95	133,855	2.05	113,314	1.73	113,314	1.73
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	38,745	0.50	38,745	0.50
ACCOUNTANT MANAGER	86,762	0.99	92,761	1.00	92,781	1.00	92,781	1.00
TOTAL - PS	1,796,718	28.25	2,119,273	32.82	2,119,273	32.82	2,119,273	32.82
TRAVEL, IN-STATE	6,145	0.00	60,880	0.00	60,880	0.00	60,880	0.00
TRAVEL, OUT-OF-STATE	3,262	0.00	4,710	0.00	4,710	0.00	4,710	0.00
SUPPLIES	3,312	0.00	2,000	0.00	2,000	0.00	2,000	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	26,278	0.00	50,738	0.00	50,738	0.00	50,738	0.00
COMMUNICATION SERV & SUPP	14,155	0.00	28,350	0.00	28,350	0.00	28,350	0.00
PROFESSIONAL SERVICES	935,229	0.00	1,404,992	0.00	1,404,992	0.00	1,404,992	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	21,530	0.00	1,098	0.00	1,098	0.00	1,098	0.00
COMPUTER EQUIPMENT	12,083	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	29,604	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,853	0.00	9,725	0.00	9,725	0.00	9,725	0.00
OTHER EQUIPMENT	9,796	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	460	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,105	0.00	2,105	0.00	2,105	0.00
TOTAL - EE	1,063,247	0.00	1,572,083	0.00	1,572,083	0.00	1,572,083	0.00
PROGRAM DISTRIBUTIONS	15,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,874,965	28.25	\$3,691,356	32.82	\$3,691,356	32.82	\$3,691,356	32.82
GENERAL REVENUE	\$945,293	12.67	\$1,112,909	14.78	\$1,112,909	14.78	\$1,112,909	14.78
FEDERAL FUNDS	\$1,880,653	14.57	\$2,524,605	17.04	\$2,524,605	17.04	\$2,524,605	17.04
OTHER FUNDS	\$49,019	1.01	\$53,842	1.00	\$53,842	1.00	\$53,842	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH ADMIN								
CORE								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	86,689	0.71	86,689	0.71
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	52,648	0.50	52,648	0.50
DEPUTY DIVISION DIRECTOR	107,573	0.97	110,137	1.00	31,214	0.28	31,214	0.28
DESIGNATED PRINCIPAL ASST DIV	76,865	0.73	65,428	0.60	0	0.00	0	0.00
PARALEGAL	4,113	0.08	3,792	0.06	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,370	0.06	2,770	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS PROFESSIONAL	26,818	0.46	70,381	1.45	70,791	1.85	70,791	1.85
MISCELLANEOUS ADMINISTRATIVE	18,264	0.16	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	526	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	99,738	1.07	140,913	2.07	137,461	2.45	137,461	2.45
SPECIAL ASST PROFESSIONAL	61,977	1.07	53,861	1.00	70,597	0.83	70,597	0.83
SPECIAL ASST OFFICE & CLERICAL	0	0.00	800	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	4,888	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,036	0.01	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	91,034	2.56	120,846	3.00	75,400	1.38	75,400	1.38
ADMIN SUPPORT PROFESSIONAL	64,113	1.44	64,847	1.41	47,527	1.00	47,527	1.00
SR BUSINESS PROJECT MANAGER	34,275	0.46	0	0.00	0	0.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	87,358	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	144,698	3.04	175,005	3.38	150,636	2.15	150,636	2.15
SENIOR PROGRAM SPECIALIST	69,664	1.25	56,474	1.00	119,447	2.00	119,447	2.00
PROGRAM COORDINATOR	191,657	3.25	231,908	4.03	155,065	2.73	155,065	2.73
PROGRAM MANAGER	1,458	0.02	5,328	0.06	42,500	0.50	42,500	0.50
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	42,473	1.00	42,473	1.00
RESEARCH/DATA ANALYST	149,897	3.00	157,144	3.00	157,196	3.00	157,196	3.00
SENIOR RESEARCH/DATA ANALYST	1,342	0.02	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	75,196	1.00	78,870	1.00	64,764	0.82	64,764	0.82
DIETETIC COORDINATOR	69,694	1.00	73,133	1.00	0	0.00	0	0.00
REGISTERED NURSE	2,508	0.04	0	0.00	0	0.00	0	0.00
NURSE MANAGER	88,145	1.00	93,415	1.00	0	0.00	0	0.00
ACCOUNTANT	42,682	1.01	44,787	1.00	44,788	1.00	44,788	1.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	25,060	0.50	25,060	0.50
SENIOR ACCOUNTANT	94,295	1.45	100,857	1.48	68,138	1.00	68,138	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH ADMIN								
CORE								
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	35,215	0.45	35,215	0.45
ACCOUNTANT MANAGER	87,720	1.00	52,329	0.56	120,468	1.30	120,468	1.30
PROCUREMENT MANAGER	0	0.00	0	0.00	38,786	0.45	38,786	0.45
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	25,019	0.50	25,019	0.50
HUMAN RESOURCES SPECIALIST	1,130	0.02	282	0.00	12,201	0.20	12,201	0.20
SENIOR PROJECT MANAGER	0	0.00	0	0.00	43,582	0.50	43,582	0.50
LEGAL ASSISTANT	1,726	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,613,876	26.25	1,791,191	29.10	1,720,165	27.10	1,720,165	27.10
TRAVEL, IN-STATE	5,886	0.00	7,051	0.00	5,913	0.00	5,913	0.00
TRAVEL, OUT-OF-STATE	4,449	0.00	4,410	0.00	0	0.00	0	0.00
SUPPLIES	18,085	0.00	36,497	0.00	19,651	0.00	19,651	0.00
PROFESSIONAL DEVELOPMENT	23,175	0.00	67,764	0.00	50,114	0.00	50,114	0.00
COMMUNICATION SERV & SUPP	15,185	0.00	34,632	0.00	28,082	0.00	28,082	0.00
PROFESSIONAL SERVICES	1,770,865	0.00	2,190,694	0.00	265,825	0.00	265,825	0.00
M&R SERVICES	126	0.00	6,725	0.00	6,725	0.00	6,725	0.00
COMPUTER EQUIPMENT	24,148	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,124	0.00	5,600	0.00	5,600	0.00	5,600	0.00
OTHER EQUIPMENT	6,266	0.00	1,550	0.00	1,550	0.00	1,550	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	850	0.00	850	0.00	850	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,750	0.00	4,250	0.00	4,250	0.00
TOTAL - EE	1,869,309	0.00	2,360,723	0.00	388,760	0.00	388,760	0.00
PROGRAM DISTRIBUTIONS	41,588	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	41,588	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,524,773	26.25	\$4,451,914	29.10	\$2,108,925	27.10	\$2,108,925	27.10
GENERAL REVENUE	\$975,174	14.88	\$1,125,210	15.55	\$1,125,210	15.55	\$1,125,210	15.55
FEDERAL FUNDS	\$2,144,456	11.37	\$2,851,680	13.55	\$983,715	11.55	\$983,715	11.55
OTHER FUNDS	\$405,143	0.00	\$475,024	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.100</u>
Program Name: <u>DBH Administration</u>	
Program is found in the following core budget(s): <u>DBH Administration</u>	

1a. What strategic priority does this program address?
 Support recovery, independence, and self-sufficiency of Missourians with mental illness and/or substance use disorders.

1b. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with serious mental illness, severe emotional disturbance, substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

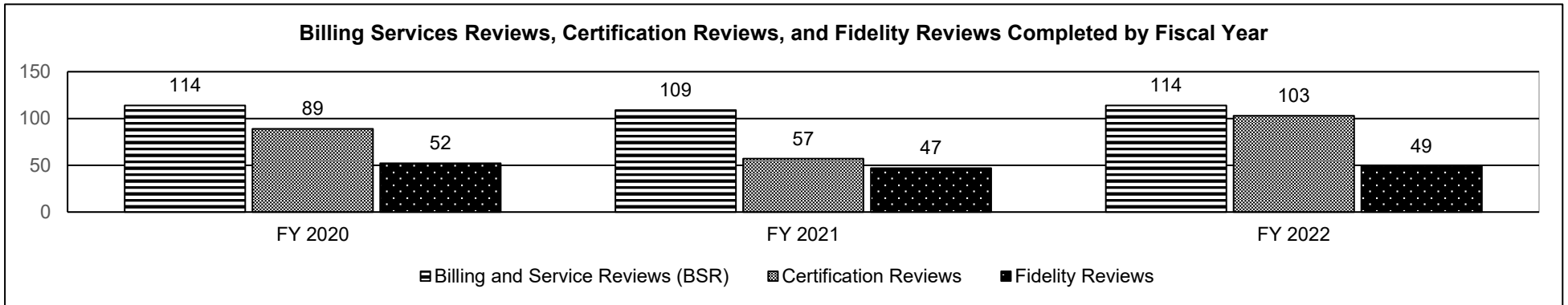
While DBH oversees contracted community-based services, it directly supports four hospital systems. Each system consists of one to two state operated inpatient facilities. Funding for hospital associated positions are within the budgets of the inpatient facilities; however, DBH Central Office provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a regionalized administration in order to realize efficiencies and better standardize treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: St. Louis Forensic Treatment Center - North and St. Louis Forensic Treatment Center - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for behavioral health practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluation and provision of technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Exploration of research and literature for dissemination to its provider network and the general public on treatment, recovery support, and prevention practices.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- The application of standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.
- Application for and oversight of numerous federal grants to assist in the funding of treatment and prevention services for both adults and children.

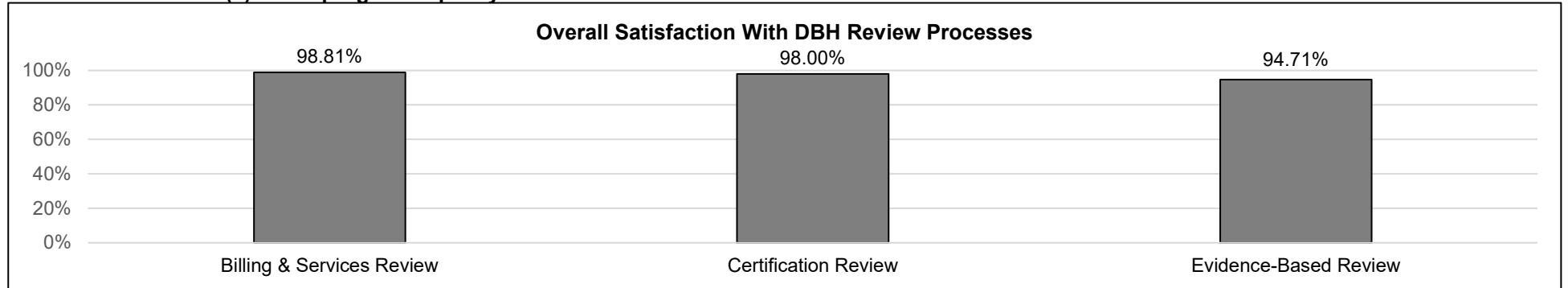
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: DBH Administration	
Program is found in the following core budget(s): DBH Administration	
2a. Provide an activity measure(s) for the program.	



NOTE: DBH administrative staff conduct periodic mandated or otherwise required reviews to ensure overall quality of service, accuracy in billing practice, and adherence to evidence based practices.

2b. Provide a measure(s) of the program's quality.



NOTE: The satisfaction survey data shown above is based upon surveys received by 8/1/2022 for surveys with exit conference dates within fiscal year 2022.

PROGRAM DESCRIPTION

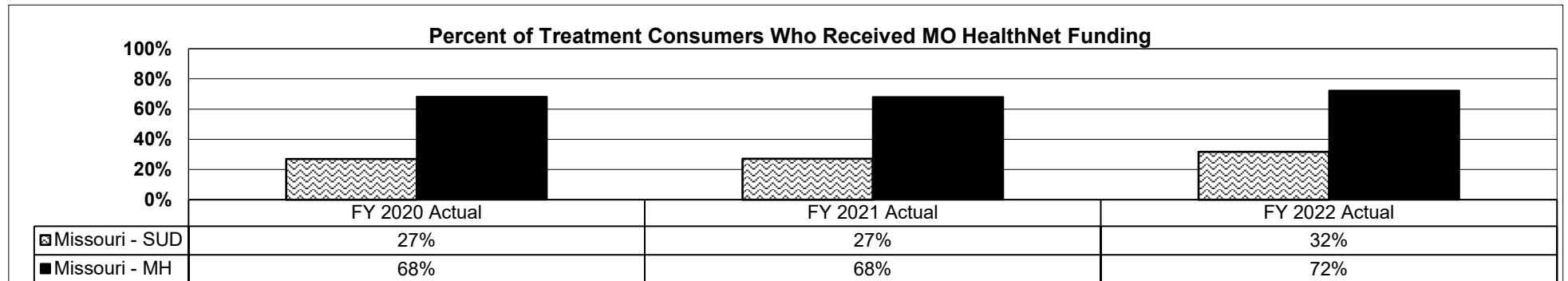
Department: Mental Health	HB Section(s): 10.100
Program Name: DBH Administration	
Program is found in the following core budget(s): DBH Administration	

2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Total Revenue (in Millions)	\$871.4	\$885.6	\$923.2
Amount Spent in Administration (in Millions)	\$4.4	\$4.6	\$5.0
% of Administration to Total DBH Programs	0.50%	0.52%	0.54%

Note: While the Division's Administrative staff remains relatively steady, funding and oversight responsibilities continues to increase.

2d. Provide a measure(s) of the program's efficiency.



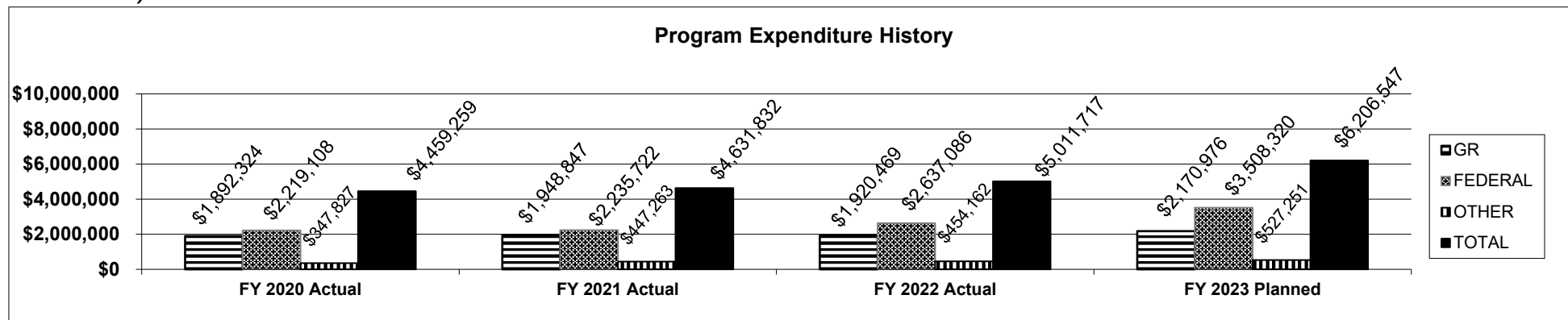
Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible. Substance Use Disorders = SUD and Mental Health = MH.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: DBH Administration	
Program is found in the following core budget(s): DBH Administration	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2023 increase in expenditures includes federal authority for the Block Grant Supplemental from American Rescue Plan Act (ARPA) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), along with Opioid Settlement Funds. For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Administration and Comprehensive Psychiatric Services (CPS) Administration are combined to become Division of Behavioral Health (DBH) Administration. All historical and FY 2023 anticipated expenditures are reported in the DBH Administration core and program form.

4. What are the sources of the "Other " funds?

Other includes Health Initiatives Fund (HIF) (0275) and Mental Health Earnings Fund (MHEF) (0288).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 631.010, 632.010 and 313.842, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal Substance Use Prevention and Treatment Block Grant and the Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Use Prevention and Treatment Block Grant and the Community Mental Health Services Block Grant allow up to 5% be expended for administration.

CORE DECISION ITEM

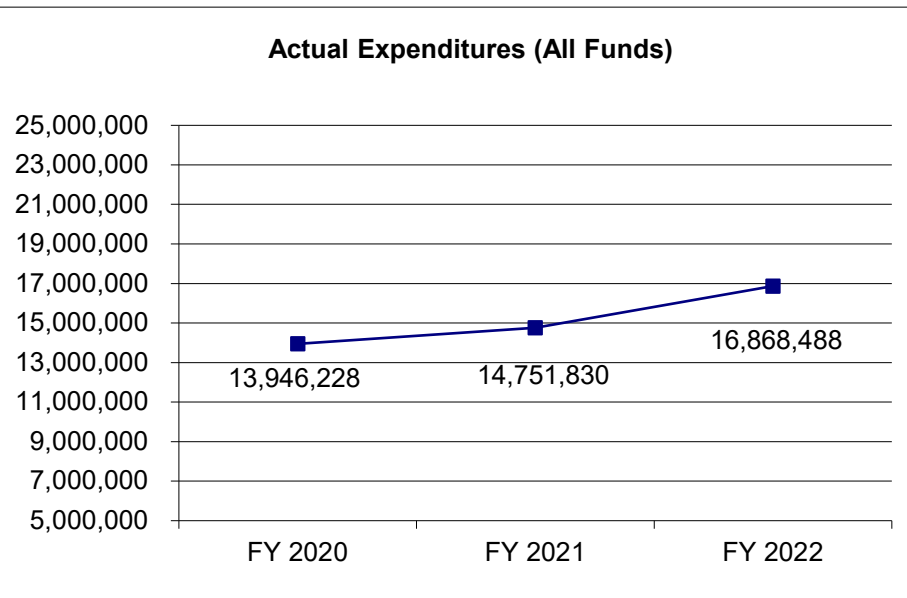
Department: Mental Health					Budget Unit: 66205C, 69113C & 66335C				
Division: Behavioral Health									
Core: Division of Behavioral Health Prevention and Education Services					HB Section: 10.105				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	85,730	514,660	0	600,390	PS	85,730	514,660	0	600,390
EE	300,000	1,406,970	475,024	2,181,994	EE	300,000	1,406,970	475,024	2,181,994
PSD	1,072,959	20,853,900	6,982,148	28,909,007	PSD	1,072,959	20,853,900	6,982,148	28,909,007
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,458,689	22,775,530	7,457,172	31,691,391	Total	1,458,689	22,775,530	7,457,172	31,691,391
FTE	0.06	8.78	0.00	8.84	FTE	0.06	8.78	0.00	8.84
Est. Fringe	32,209	324,593	0	356,803	Est. Fringe	32,209	324,593	0	356,803
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives Fund (0275) - \$82,148 Mental Health Earnings Fund (0288) - \$475,024 Opioid Treatment & Recovery Fund (0705) - \$6,900,000					Other Funds: Health Initiatives Fund (0275) - \$82,148 Mental Health Earnings Fund (0288) - \$475,024 Opioid Treatment & Recovery Fund (0705) - \$6,900,000				
2. CORE DESCRIPTION									
For FY 2024, Suicide Prevention (formerly included in the house bill section previously referred to as Comprehensive Psychiatric Services (CPS) Administration) and the house bill section previously referred to as Alcohol and Drug Abuse (ADA) Prevention Services are combined to become the Division of Behavioral Health (DBH) Prevention and Education Services. DBH supports prevention initiatives including community and school-based substance use prevention and intervention services as well as suicide prevention and intervention services through adherence to the Zero Suicide model. Substance use prevention efforts are focused on individuals, peers families, schools, and communities. Mental Health First Aid, a skills-based training course that teaches participants about mental health and substance-use issues, is offered throughout Missouri. Substance use prevention is supported through community education and organization efforts of local volunteer coalitions through technical assistance and training. Suicide prevention efforts include implementing evidence-based suicide prevention initiatives, including the Zero Suicide model, co-leading Missouri Suicide Prevention Network (MPSN), as well as oversight and implementation of federal grants. The Department of Mental Health (DMH) partners with key stakeholders to create and disseminate Missouri's Suicide Prevention Plan, hold annual suicide prevention conferences, and coordinate production/dissemination of educational materials. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.									
3. PROGRAM LISTING (list programs included in this core funding)									
DBH Prevention and Education Services									

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66205C, 69113C & 66335C</u>
Division: <u>Behavioral Health</u>	
Core: <u>Division of Behavioral Health Prevention and Education Services</u>	HB Section: <u>10.105</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	19,111,381	21,539,780	26,988,559	32,233,509
Less Reverted (All Funds)	(34,373)	(42,465)	(42,626)	(43,761)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,077,008	21,497,315	26,945,933	32,189,748
Actual Expenditures (All Funds)	13,946,228	14,751,830	16,868,488	N/A
Unexpended (All Funds)	5,130,780	6,745,485	10,077,445	N/A
Unexpended, by Fund:				
General Revenue	58,309	1,536	0	N/A
Federal	5,072,471	6,743,949	10,077,445	N/A
Other	0	0	0	N/A
	(1), (5)	(2), (5)	(3), (5)	(4), (5)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2020 unexpended General Revenue (GR) is due to reduced fourth quarter allotment and the suspension of SYNAR visits (requires states to have laws prohibiting the sale and distribution of tobacco products to minors) as a result of COVID-19. The federal lapse is due to various grants and the FDA grant suspension of tobacco inspections.

(2) FY 2021 lapse of GR is due to a slight decrease in EE spending due to COVID-19.

(3) Increase in federal authority for FY 2022 is due to additional Substance Use and Prevention Treatment Block Grant funding from the American Rescue Plan Act 2021 (ARPA).

(4) Increase in authority for FY 2023 is due to Opioid Settlement funding and Substance Use and Prevention Treatment Block Grant funding received.

(5) For FY 2024, Suicide Prevention (formerly included in the house bill section previously referred to as CPS Administration) and the house bill section previously referred to as ADA Prevention Services are combined to become DBH Prevention and Education Services. All historical and FY 2023 anticipated expenditures are reported under DBH Prevention and Education Services core and program forms.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.84	85,730	493,634	0	579,364	
				EE	0.00	300,000	577,173	0	877,173	
				PD	0.00	1,072,959	20,853,900	82,148	22,009,007	
				Total	8.84	1,458,689	21,924,707	82,148	23,465,544	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	104	4146		EE	0.00	0	(90,194)	0	(90,194)	Reallocate appropriation within DBH SUD Prevention (approp 4146 to 4144) for DBH efficiencies.
Core Reallocation	106	4650		PD	0.00	0	(2,910,484)	0	(2,910,484)	Reallocate appropriation within DBH SUD Prevention (approp 4650 to 2154) for DBH efficiencies.
Core Reallocation	107	4651		PD	0.00	0	(1,319,677)	0	(1,319,677)	Reallocate appropriation within DBH SUD Prevention (approp 4651 to 2154) for DBH efficiencies.
Core Reallocation	144	4144		EE	0.00	0	90,194	0	90,194	Reallocate appropriation within DBH SUD Prevention (approp 4146 to 4144) for DBH efficiencies.
Core Reallocation	145	2154		PD	0.00	0	4,230,161	0	4,230,161	Reallocate appropriation within DBH SUD Prevention (approps 4650 and 4651 to 2154) for DBH efficiencies.
Core Reallocation	1045	4143		PS	0.00	0	0	0	(0)	
Core Reallocation	1045	2649		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	8.84	85,730	493,634	0	579,364	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	300,000	577,173	0	877,173	
	PD	0.00	1,072,959	20,853,900	82,148	22,009,007	
	Total	8.84	1,458,689	21,924,707	82,148	23,465,544	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	8.84	85,730	493,634	0	579,364	
	EE	0.00	300,000	577,173	0	877,173	
	PD	0.00	1,072,959	20,853,900	82,148	22,009,007	
	Total	8.84	1,458,689	21,924,707	82,148	23,465,544	
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MH PREVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	333	2865	PS		0.00	0	21,026	0	21,026	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
Core Reallocation	333	2871	EE		0.00	0	0	475,024	475,024	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
Core Reallocation	333	2869	EE		0.00	0	829,797	0	829,797	Reallocate from MH Admin to MH Prevention for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	850,823	475,024	1,325,847	
DEPARTMENT CORE REQUEST										
			PS		0.00	0	21,026	0	21,026	
			EE		0.00	0	829,797	475,024	1,304,821	
			PD		0.00	0	0	0	0	
			Total		0.00	0	850,823	475,024	1,325,847	
GOVERNOR'S RECOMMENDED CORE										
			PS		0.00	0	21,026	0	21,026	
			EE		0.00	0	829,797	475,024	1,304,821	
			PD		0.00	0	0	0	0	
			Total		0.00	0	850,823	475,024	1,325,847	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPIOID COMMUNITY GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	6,900,000	6,900,000	
	Total	0.00	0	0	6,900,000	6,900,000	
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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	46,452	0.89	85,730	0.06	85,730	0.06	85,730	0.06
DEPT MENTAL HEALTH	411,741	8.17	493,634	8.78	493,634	8.78	493,634	8.78
TOTAL - PS	458,193	9.06	579,364	8.84	579,364	8.84	579,364	8.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	116,099	0.00	577,173	0.00	577,173	0.00	577,173	0.00
TOTAL - EE	407,099	0.00	877,173	0.00	877,173	0.00	877,173	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
DEPT MENTAL HEALTH	13,491,952	0.00	17,655,365	0.00	17,655,365	0.00	17,655,365	0.00
DMH FEDERAL STIM 2021 FUND	0	0.00	3,198,535	0.00	3,198,535	0.00	3,198,535	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	14,614,870	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00
TOTAL	15,480,162	9.06	23,465,544	8.84	23,465,544	8.84	23,465,544	8.84
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,965	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,965	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,965	0.00
GRAND TOTAL	\$15,480,162	9.06	\$23,465,544	8.84	\$23,465,544	8.84	\$23,486,509	8.84

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH PREVENTION								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	21,026	0.00	21,026	0.00
TOTAL - PS	0	0.00	0	0.00	21,026	0.00	21,026	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	829,797	0.00	829,797	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	475,024	0.00	475,024	0.00
TOTAL - EE	0	0.00	0	0.00	1,304,821	0.00	1,304,821	0.00
TOTAL	0	0.00	0	0.00	1,325,847	0.00	1,325,847	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,829	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,829	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,829	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,325,847	0.00	\$1,327,676	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPIOID COMMUNITY GRANTS								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - PD	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GRAND TOTAL	\$0	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD PREVENTION & EDU SERVS								
CORE								
TYPIST	62,671	1.95	70,200	0.50	63,665	0.50	63,665	0.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	8,838	0.08	8,838	0.08
SPECIAL ASST PROFESSIONAL	0	0.00	5,357	0.05	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	416	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	52,301	1.00	76,794	1.81	54,881	1.00	54,881	1.00
PROGRAM MANAGER	59,303	0.69	95,355	1.00	123,004	1.50	123,004	1.50
RESEARCH/DATA ANALYST	29,557	0.57	38,540	0.72	54,239	1.00	54,239	1.00
SENIOR ACCOUNTANT	2,297	0.04	32	0.00	0	0.00	0	0.00
COMMISSIONED INVESTIGATOR	17,129	0.38	0	0.00	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	174,350	3.48	229,781	3.95	215,656	3.95	215,656	3.95
COMMISSIONED INVESTIGATOR SPV	60,585	0.95	62,889	0.81	59,081	0.81	59,081	0.81
TOTAL - PS	458,193	9.06	579,364	8.84	579,364	8.84	579,364	8.84
TRAVEL, IN-STATE	67,192	0.00	136,061	0.00	136,061	0.00	136,061	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,725	0.00	3,725	0.00	3,725	0.00
SUPPLIES	5,115	0.00	16,528	0.00	16,528	0.00	16,528	0.00
PROFESSIONAL DEVELOPMENT	2,000	0.00	4,260	0.00	4,260	0.00	4,260	0.00
COMMUNICATION SERV & SUPP	903	0.00	25,058	0.00	25,058	0.00	25,058	0.00
PROFESSIONAL SERVICES	331,888	0.00	687,127	0.00	687,127	0.00	687,127	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
OTHER EQUIPMENT	1	0.00	700	0.00	700	0.00	700	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	0	0.00	815	0.00	815	0.00	815	0.00
TOTAL - EE	407,099	0.00	877,173	0.00	877,173	0.00	877,173	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	14,614,870	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00
TOTAL - PD	14,614,870	0.00	22,009,007	0.00	22,009,007	0.00	22,009,007	0.00
GRAND TOTAL	\$15,480,162	9.06	\$23,465,544	8.84	\$23,465,544	8.84	\$23,465,544	8.84
GENERAL REVENUE	\$1,378,222	0.89	\$1,458,689	0.06	\$1,458,689	0.06	\$1,458,689	0.06
FEDERAL FUNDS	\$14,019,792	8.17	\$21,924,707	8.78	\$21,924,707	8.78	\$21,924,707	8.78
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH PREVENTION								
CORE								
PROGRAM COORDINATOR	0	0.00	0	0.00	21,026	0.00	21,026	0.00
TOTAL - PS	0	0.00	0	0.00	21,026	0.00	21,026	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,138	0.00	1,138	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,410	0.00	4,410	0.00
SUPPLIES	0	0.00	0	0.00	16,846	0.00	16,846	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	17,650	0.00	17,650	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,550	0.00	6,550	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,257,727	0.00	1,257,727	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	0	0.00	0	0.00	1,304,821	0.00	1,304,821	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,325,847	0.00	\$1,325,847	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$850,823	0.00	\$850,823	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$475,024	0.00	\$475,024	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPIOID COMMUNITY GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - PD	0	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GRAND TOTAL	\$0	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: Prevention Services	
Program is found in the following core budget(s): Prevention & Education Services	
<p>1a. What strategic priority does this program address? Enhance prevention initiatives.</p> <p>1b. What does this program do? Using evidence-based programs and strategies, community-based prevention programs provide interventions to children, families, and college students; training, technical assistance, and support for coalitions; evaluation, research, and data analysis; public education and social marketing, and information and referral services. Prevention Resource Centers provide training, technical assistance and support to more than 170 registered community coalitions across the state. College Campus-based Programs are provided on 24 institutions of higher education to reduce rates of harmful and dangerous drinking. Prevention Evaluation supports all prevention services by providing data to assess prevention needs and program effectiveness.</p> <p>School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving 12 school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, S. Shelby, Macon, Kirksville, Clark County, North Andrew, LaPlata, S. Pemiscot Co RV and Scotland Co. R-I.</p> <p>In addition to school and community-based programming, Mental Health First Aid® (MHFA) is a course offered throughout Missouri that teaches participants how to identify, understand and respond to signs and symptoms of mental health and substance use concerns. The youth-focused MHFA course teaches family members, school staff, human services workers, and citizens how to help an adolescent who is experiencing a behavioral health challenge or crisis. Furthermore, the Department of Mental Health (DMH) provides a wealth of statewide suicide prevention programming, training and public education to reduce the social stigma associated with mental health, substance use and suicide prevention.</p>	

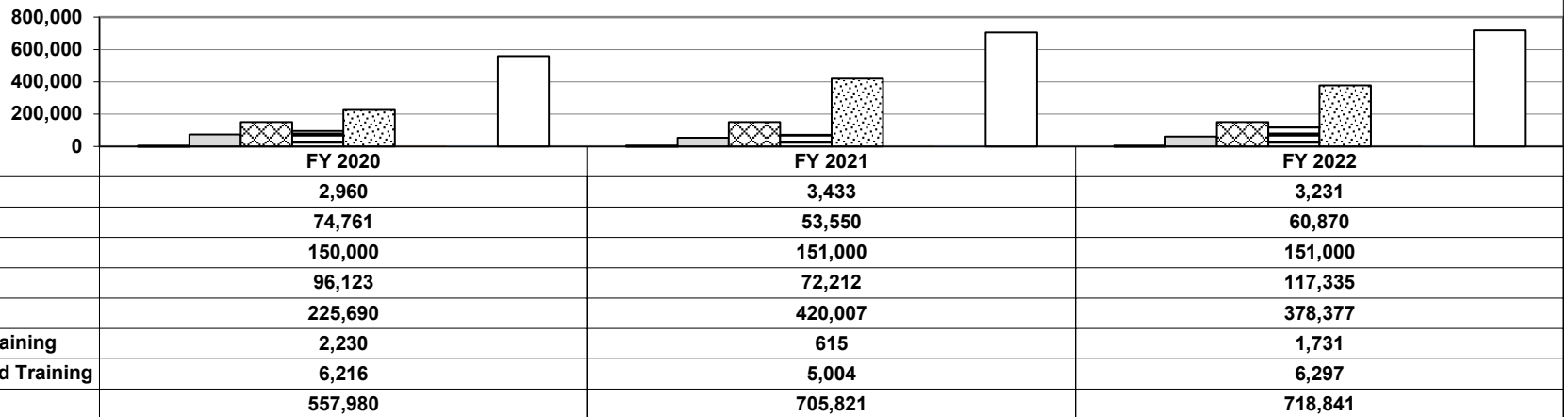
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Prevention Services
Program is found in the following core budget(s): Prevention & Education Services

HB Section(s): 10.105

2a. Provide an activity measure(s) for the program.

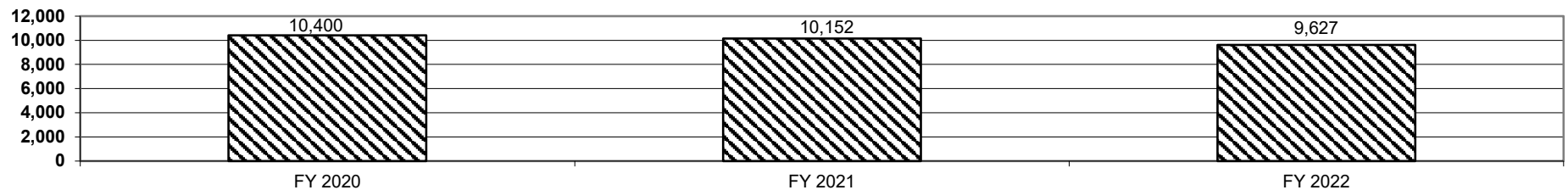
Number Served in Community Prevention Programs and Trainings



Note: These numbers include individuals served in both virtual and direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.

Target: Increased number served in community programs.

Students Participating in SPIRIT Program



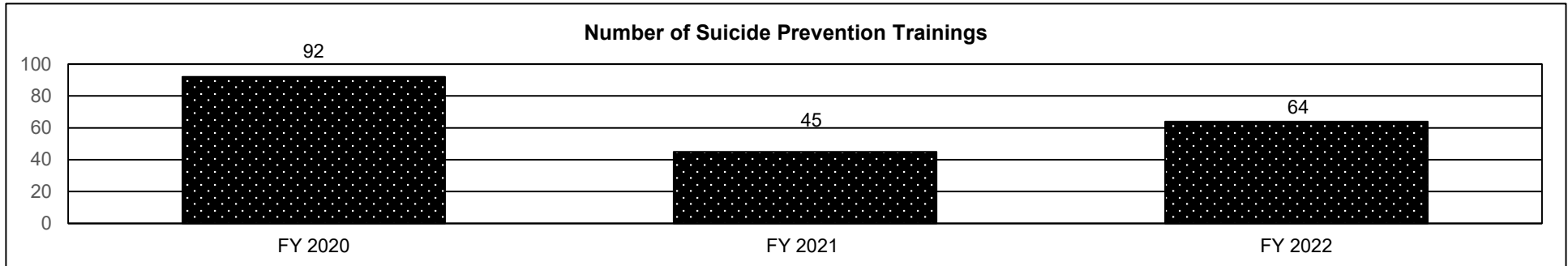
Target: Increased number of students participating in the SPIRIT Programs.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Prevention Services
Program is found in the following core budget(s): Prevention & Education Services

HB Section(s): 10.105

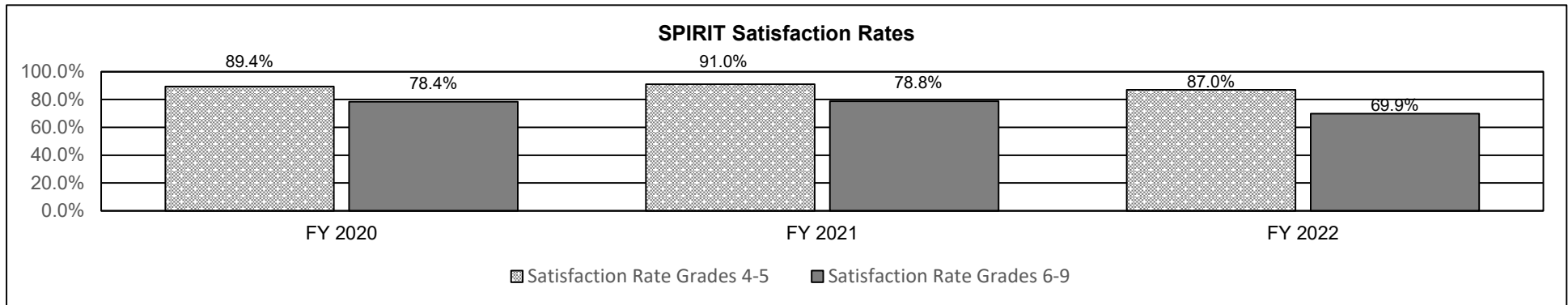
2a. Provide an activity measure(s) for the program (continued).



Note: The counts above include all suicide prevention training courses sponsored or conducted by prevention services.

Target: Provide an adequate number of suicide prevention trainings in order to attempt to lower suicide rates.

2b. Provide a measure(s) of the program's quality.



Target: Increased student satisfaction rates from students participating in the SPIRIT Programs. FY 2022, the 6th-9th grade rate only includes 6th-8th grade due to a reporting change in the annual SPIRIT report.

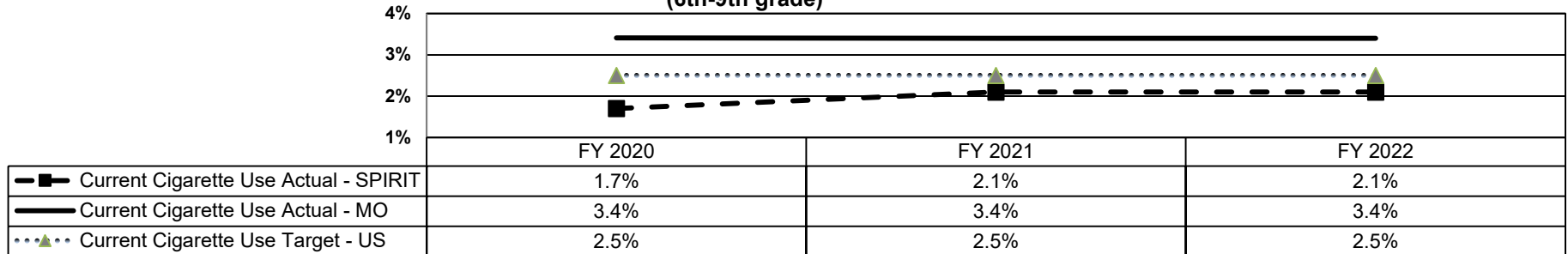
PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: Prevention Services
 Program is found in the following core budget(s): Prevention & Education Services

HB Section(s): 10.105

2c. Provide a measure(s) of the program's impact.

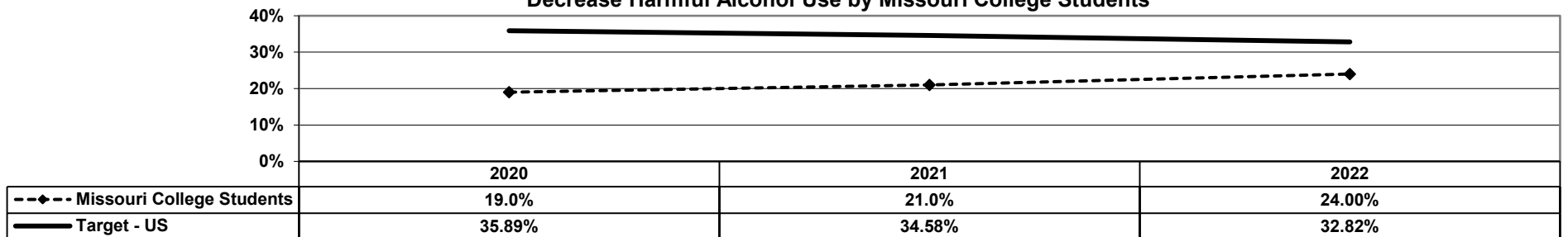
Decrease Percentage of SPIRIT Students Reporting Current Cigarette Use (6th-9th grade)



Target: Decrease in the percentage of SPIRIT students' cigarette use.

Note: The National Survey on Drug Use and Health (NSDUH) data are available for calendar years and NSDUH combines multiple years into single reports.

Decrease Harmful Alcohol Use by Missouri College Students



Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks. The data are available for calendar years.

Note: US College Student data lags two years behind Missouri College Student Data

Target: Harmful use among Missouri College Students to be below that for U.S. college students.

2d. Provide a measure(s) of the program's efficiency.

Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD Per Individual	Amount Spent to Prevent SUD Per Individual
\$9,944	\$23.73

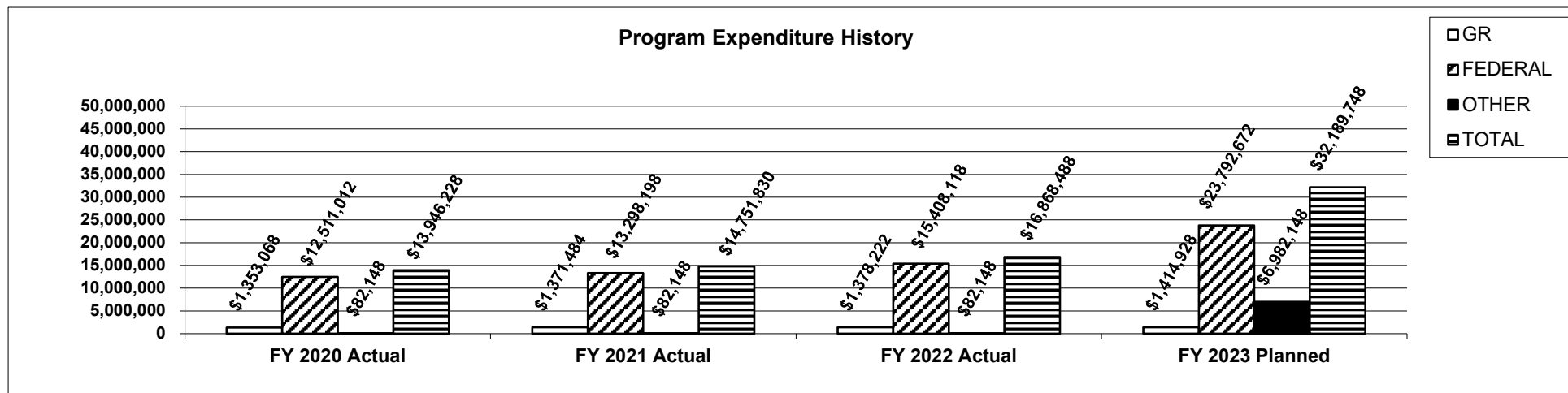
Note: Societal cost determined from Missouri's portion of national estimates found in 2018-2019 NSDUH and a November 2016 Surgeon General's report. Cost per individual is based on actual cost for FY 2022.

PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: Prevention Services
 Program is found in the following core budget(s): Prevention & Education Services

HB Section(s): 10.105

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: For FY 2024, Suicide Prevention (formerly included in the house bill section previously referred to as CPS Administration) and the house bill section previously referred to as ADA Prevention Services are combined to become DBH Prevention and Education Services. FY 2023 planned expenditures include Suicide Prevention previously reported in CPS Administration.

4. What are the sources of the "Other " funds?

Other funds include Health Initiatives Fund (HIF) (0275) and Opioid Treatment and Recovery Fund (OTRF) (0705).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant and the Mental Health Block Grant require that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66325C, 66336C, 69209C, 69217C, 69274C, 69420C				
Division: Behavioral Health					69427C				
Core: Division of Behavioral Health Community Treatment					HB Section: 10.110 & 10.241				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,888,189	998,153	229,960	3,116,302	PS	1,888,189	998,153	229,960	3,116,302
EE	1,823,646	4,813,118	21,209	6,657,973	EE	1,823,646	4,813,118	21,209	6,657,973
PSD	56,486,464	217,433,806	28,452,577	302,372,847	PSD	54,889,053	217,433,806	28,448,014	300,770,873
TRF	0	0	0	0	TRF	0	0	0	0
Total	60,198,299	223,245,077	28,703,746	312,147,122	Total	58,600,888	223,245,077	28,699,183	310,545,148
FTE	34.92	10.60	5.00	50.52	FTE	34.92	10.60	5.00	50.52
Est. Fringe	1,233,074	529,338	161,819	1,924,232	Est. Fringe	1,233,074	529,338	161,819	1,924,232
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Interagency Payments Fund (0109) - \$1,920,572 Compulsive Gambler Fund (0249) - \$153,606 Health Initiatives Fund (0275) - \$6,222,879 & 5.00 FTE Mental Health Earnings Fund (0288) - \$6,995,353 Inmate Revolving Fund (0540) - \$3,513,779 Opioid Treatment & Recovery Fund (0705) - \$5,100,000 DMH Local Tax Match Fund (0930) - \$4,797,557					Other Funds: Mental Health Interagency Payments Fund (0109) - \$1,920,572 Compulsive Gambler Fund (0249) - \$153,606 Health Initiatives Fund (0275) - \$6,218,316 & 5.00 FTE Mental Health Earnings Fund (0288) - \$6,995,353 Inmate Revolving Fund (0540) - \$3,513,779 Opioid Treatment & Recovery Fund (0705) - \$5,100,000 DMH Local Tax Match Fund (0930) - \$4,797,557				

CORE DECISION ITEM

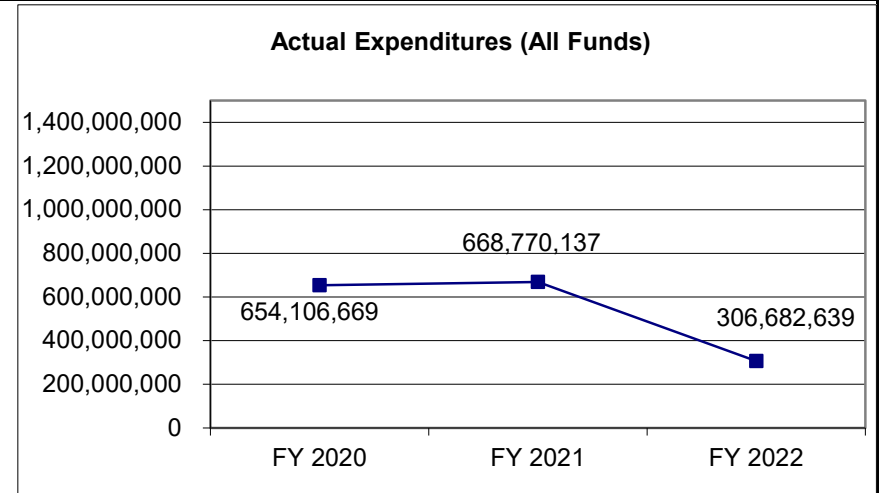
Department: <u>Mental Health</u> Division: <u>Behavioral Health</u> Core: <u>Division of Behavioral Health Community Treatment</u>	Budget Unit: <u>66325C, 66336C, 69209C, 69217C, 69274C, 69420C 69427C</u> HB Section: <u>10.110 & 10.241</u>
2. CORE DESCRIPTION	
<p>For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, part of Comprehensive Psychiatric Services (CPS) Medications and Forensic Support Services are combined to become Division of Behavioral Health (DBH) Community Treatment. DBH contracts with community-based providers for substance use disorder and mental health treatment services. Treatment that is based in the community is both successful and cost effective, as a result of medications and evidence-based therapies.</p> <p>Treatment sites are located across the state to ensure all Missourians have access to treatment and recovery services. DBH has developed a variety of programs that focus on providing a complete continuum of community-based services aimed at helping individuals successfully manage their chronic behavioral health disorders and achieve recovery. Services are individualized and a wide array of interventions are offered, including; assessment, individual and group counseling, family counseling, education, peer and family support, participation in self-help groups, recovery support services, employment supports and other structured, therapeutic services. Withdrawal management, residential support and crisis stabilization services are offered for those who need a safe environment early in the recovery process.</p> <p>The DBH substance use treatment program, Comprehensive Substance Treatment and Rehabilitation (CSTAR), is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. DBH contracts with primary recovery providers, recovery support providers, and CSTAR providers, including those at Certified Community Behavioral Health Organizations (CCBHOs), to address the varying needs of those with substance use disorders. Community Psychiatric Rehabilitation (CPR) programs that are designed for the seriously and persistently mentally ill are administered locally by Community Mental Health Centers (CMHC), including those that are CCBHOs.</p> <p>The goals of treatment services are to reduce adverse symptoms related to substance use and/or mental health disorders. Such recovery goals include reduction of substance use or misuse; reduction in negative symptoms of mental illness; reduction in criminal behavior associated with substance use or misuse and/or mental illness; obtaining and maintaining meaningful employment or vocational participation; securing safe and stable housing; increasing healthy social connections; and maintaining healthy relationships.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
<p>DBH Community Treatment (including house bill sections previously referred to as ADA Treatment, Compulsive Gambling, Adult Community Programs, Youth Community Programs, and CPS Medications)</p> <p>Forensic Support Services</p> <p>SATOP</p>	

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 66336C, 69209C, 69217C, 69274C, 69420C</u>
Division: <u>Behavioral Health</u>	<u>69427C</u>
Core: <u>Division of Behavioral Health Community Treatment</u>	HB Section: <u>10.110 & 10.241</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	863,259,167	761,350,314	445,134,523	323,217,178
Less Reverted (All Funds)	(387,603)	(338,880)	(374,211)	(424,142)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	862,871,564	761,011,434	444,760,312	322,793,036
Actual Expenditures (All Funds)	654,106,669	668,770,137	306,682,639	N/A
Unexpended (All Funds)	208,764,895	92,241,297	138,077,673	N/A
Unexpended, by Fund:				
General Revenue	491,399	799,821	4	N/A
Federal	201,850,595	84,125,975	127,284,320	N/A
Other	6,422,901	7,315,501	10,793,349	N/A
	(1), (5)	(2), (5)	(3), (5)	(4), (5)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1)** Lapse in General Revenue (GR) is reduced spending for peer recovery services in the Engaging Patient in Care Coordination (EPICC) program.
- (2)** FY 2021 lapse in GR is related to reduced spending for peer recovery services in the EPICC program and due to the release of the Governor's restriction in March for Recovery Support services.
- (3)** In FY 2022, funding for the CCBHOs was reallocated into a new house bill section.
- (4)** In FY 2023, additional funding was reallocated to CCBHO and authority was reduced due to Medicaid Expansion.
- (5)** In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and a portion of CPS Medications are combined to become DBH Community Treatment. All historical and FY 2023 expenditures are reported in the DBH Community Treatment core and corresponding program form.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.31	299,170	498,847	0	798,017	
	EE	0.00	955,464	2,592,021	0	3,547,485	
	PD	0.00	21,600,304	86,215,464	3,737,475	111,553,243	
	Total	10.31	22,854,938	89,306,332	3,737,475	115,898,745	

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	581	2708	PD	0.00	0	(13,785,309)	0	(13,785,309)	Reduction of one-time funding for the 988 Crisis Response NDI.
Core Reduction	580	1480	PS	(1.00)	0	0	0	0	Reduction of excess FTE authority.
Core Reallocation	116	1685	PD	0.00	(569,108)	0	0	(569,108)	Reallocate approp within MH Community Prog (approp 1685 to 2053) for DBH efficiencies.
Core Reallocation	117	1686	PD	0.00	0	(964,080)	0	(964,080)	Reallocate approp within MH Community Prog (approp 1686 to 2055) for DBH efficiencies.
Core Reallocation	118	8054	PS	(1.00)	(38,329)	0	0	(38,329)	Reallocate approp within MH Community Prog (approp 8054 to 1479) for DBH efficiencies.
Core Reallocation	119	8055	EE	0.00	(104,353)	0	0	(104,353)	Reallocate approp within MH Community Prog (approp 8055 to 2052) for DBH efficiencies.
Core Reallocation	154	2053	EE	0.00	9,014,557	0	0	9,014,557	Reallocate partial funding from Facility Support and Medication Cost Increases to MH Community Prog for DBH efficiencies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	155	2055	PD		0.00	0	2,964,080	0	2,964,080	Reallocate appropriation within MH Community Prog (approp 1686 to 2055) and Adult Community Prg East to MH Community Prog for DBH efficiencies.
Core Reallocation	156	1479	PS		18.77	1,002,327	0	0	1,002,327	Reallocate Forensic Supp Svcs and Youth Community Prog to MH Community Prog and reallocate approp within MH Community Prog (approp 8054 to 1479) for DBH efficiencies.
Core Reallocation	157	2052	EE		0.00	224,429	0	0	224,429	Reallocate Forensic Supp Svcs and Youth Community Prog to MH Community Prog and reallocate approp within MH Community Prog (approp 8055 to 2052) for DBH efficiencies.
Core Reallocation	157	2052	PD		0.00	665	0	0	665	Reallocate Forensic Supp Svcs and Youth Community Prog to MH Community Prog and reallocate approp within MH Community Prog (approp 8055 to 2052) for DBH efficiencies.
Core Reallocation	158	1480	PS		3.40	0	235,770	0	235,770	Reallocate Forensic Supp Svcs and Youth Community Prog to MH Community Prog for DBH efficiencies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	166	8939	EE		0.00	0	315,000	0	315,000	Reallocate CPS Medications to MH Community Program for DBH efficiencies.
Core Reallocation	200	2054	EE		0.00	0	1,844,090	0	1,844,090	Reallocate Forensic Supp Svcs, Youth Community Prog, and Medication Cost Increases to MH Community Prog for DBH efficiencies.
Core Reallocation	321	1614	PS		0.00	0	(21,220)	0	(21,220)	Reallocate from MH Community Prog to 988 Cooperative Grant for DBH efficiencies.
Core Reallocation	321	1619	PD		0.00	0	(932,092)	0	(932,092)	Reallocate from MH Community Prog to 988 Cooperative Grant for DBH efficiencies.
Core Reallocation	343	2879	EE		0.00	683,292	0	0	683,292	Reallocate from Civil Detention Legal Fees to MH Community Program for DBH efficiencies.
Core Reallocation	343	2879	PD		0.00	64,149	0	0	64,149	Reallocate from Civil Detention Legal Fees to MH Community Program for DBH efficiencies.
Core Reallocation	575	8454	PD		0.00	0	(200,000)	0	(200,000)	Reallocation of CHIP Fund 0159 from MH Community Prog to Facility Support due to earnings from hospitals.
Core Reallocation	603	2876	PD		0.00	0	14,336,746	0	14,336,746	Reallocate from Director's Office Housing to DBH Treatment Svcs to combine into one Housing Program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	603	2875	PD		0.00	0	1,000,000	0	1,000,000	Reallocate from Director's Office Housing to DBH Treatment Svcs to combine into one Housing Program.
Core Reallocation	603	2872	PD		0.00	255,000	0	0	255,000	Reallocate from Director's Office Housing to DBH Treatment Svcs to combine into one Housing Program.
Core Reallocation	1080	1480	PS		(0.00)	0	0	0	0	
Core Reallocation	1080	1479	PS		(0.00)	0	0	0	0	
Core Reallocation	1264	2053	PD		0.00	569,108	0	0	569,108	Reallocate appropriation within MH Community Prog (approp 1685 to 2053) for DBH efficiencies.
NET DEPARTMENT CHANGES					20.17	11,101,737	4,792,985	0	15,894,722	
DEPARTMENT CORE REQUEST										
			PS		30.48	1,263,168	713,397	0	1,976,565	
			EE		0.00	10,773,389	4,751,111	0	15,524,500	
			PD		0.00	21,920,118	88,634,809	3,737,475	114,292,402	
			Total		30.48	33,956,675	94,099,317	3,737,475	131,793,467	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1923	2271	PD		0.00	(1,000,000)	0	0	(1,000,000)	
Core Reduction	2100	2070	PD		0.00	(28,078)	0	0	(28,078)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(1,028,078)	0	0	(1,028,078)	
GOVERNOR'S RECOMMENDED CORE										
			PS		30.48	1,263,168	713,397	0	1,976,565	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,773,389	4,751,111	0	15,524,500	
	PD	0.00	20,892,040	88,634,809	3,737,475	113,264,324	
	Total	30.48	32,928,597	94,099,317	3,737,475	130,765,389	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.56	625,021	236,227	94,168	955,416	
				EE	0.00	3,565,688	373,007	10,588	3,949,283	
				PD	0.00	14,565,482	108,360,815	10,459,264	133,385,561	
				Total	16.56	18,756,191	108,970,049	10,564,020	138,290,260	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	111	4846	EE	0.00	(20,688)		0	0	(20,688)	Reallocate appropriation within SUD Treatment Svcs (approp 4846 to 4147) for DBH efficiencies.
Core Reallocation	111	4846	PD	0.00	(1,379,189)		0	0	(1,379,189)	Reallocate appropriation within SUD Treatment Svcs (approp 4846 to 4147) for DBH efficiencies.
Core Reallocation	112	9848	PD	0.00	(772,669)		0	0	(772,669)	Reallocate appropriation within SUD Treatment Svcs (approp 9848 to 8661) for DBH efficiencies.
Core Reallocation	147	5002	PS	3.00	0		0	135,792	135,792	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	148	8945	EE	0.00	0		0	10,621	10,621	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	149	4147	EE	0.00	20,688		0	0	20,688	Reallocate appropriation within SUD Treatment Svcs (approp 4846 to 4147) for DBH efficiencies.
Core Reallocation	149	4147	PD	0.00	1,379,189		0	0	1,379,189	Reallocate appropriation within SUD Treatment Svcs (approp 4846 to 4147) for DBH efficiencies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SUD TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	150	8661	PD		0.00	772,669	0	0	772,669	Reallocate appropriation within SUD Treatment Svcs (approp 9848 to 8661) for DBH efficiencies.
Core Reallocation	151	4150	PS		0.48	0	27,309	0	27,309	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	152	4149	PD		0.00	0	407,458	0	407,458	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	339	2877	PD		0.00	0	0	153,606	153,606	Reallocate Compulsive Gambling Fund to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	340	2878	PD		0.00	0	0	6,995,353	6,995,353	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	574	2051	EE		0.00	0	4,000	0	4,000	Reallocate from Director's Office Housing to DBH Treatment Svcs to combine into one Housing Program.
Core Reallocation	1076	4150	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					3.48	0	438,767	7,295,372	7,734,139	
DEPARTMENT CORE REQUEST										
			PS		20.04	625,021	263,536	229,960	1,118,517	
			EE		0.00	3,565,688	377,007	21,209	3,963,904	
			PD		0.00	14,565,482	108,768,273	17,608,223	140,941,978	
Total					20.04	18,756,191	109,408,816	17,859,392	146,024,399	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2098	2044	PD		0.00	0	0	(4,563)	(4,563)	FMAP Adjustment

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SUD TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2098	2040	PD		0.00	(9,131)	0	0	(9,131)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(9,131)	0	(4,563)	(13,694)	
GOVERNOR'S RECOMMENDED CORE										
			PS		20.04	625,021	263,536	229,960	1,118,517	
			EE		0.00	3,565,688	377,007	21,209	3,963,904	
			PD		0.00	14,556,351	108,768,273	17,603,660	140,928,284	
Total					20.04	18,747,060	109,408,816	17,854,829	146,010,705	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SUD NALOXONE SUPPLY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,100,000	5,100,000	
	Total	0.00	0	0	5,100,000	5,100,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.29	90,831	231,225	0	322,056	
				EE	0.00	91,131	1,097,314	0	1,188,445	
				PD	0.00	6,936,098	18,783,632	2,006,879	27,726,609	
				Total	5.29	7,118,060	20,112,171	2,006,879	29,237,110	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	128	1481		PS	(2.09)	(90,831)	0	0	(90,831)	Reallocate Youth Community Prog to MH Community Prog for DBH efficiencies.
Core Reallocation	129	2056		EE	0.00	(91,131)	0	0	(91,131)	Reallocate Youth Community Prog to MH Community Prog for DBH efficiencies.
Core Reallocation	129	2056		PD	0.00	(665)	0	0	(665)	Reallocate Youth Community Prog to MH Community Prog for DBH efficiencies.
Core Reallocation	133	1483		PS	(3.20)	0	(231,225)	0	(231,225)	Reallocate Youth Community Prog to MH Community Prog for DBH efficiencies.
Core Reallocation	134	2058		EE	0.00	0	(1,097,314)	0	(1,097,314)	Reallocate Youth Community Prog to MH Community Prog for DBH efficiencies.
NET DEPARTMENT CHANGES					(5.29)	(182,627)	(1,328,539)	0	(1,511,166)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
	PD		0.00	6,935,433	18,783,632	2,006,879	27,725,944	
	Total		0.00	6,935,433	18,783,632	2,006,879	27,725,944	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2102 2071	PD	0.00	(10,202)	0	0	(10,202)	FMAP Adjustment
NET GOVERNOR CHANGES			0.00	(10,202)	0	0	(10,202)	
GOVERNOR'S RECOMMENDED CORE								
	PS		0.00	0	0	0	0	
	EE		0.00	0	0	0	0	
	PD		0.00	6,925,231	18,783,632	2,006,879	27,715,742	
	Total		0.00	6,925,231	18,783,632	2,006,879	27,715,742	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH 988 COOPERATIVE GRANT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	353	2886	PS	0.00	0	21,220	0	21,220	Reallocate from MH Community Prog to 988 Cooperative Grant for DBH efficiencies.
Core Reallocation	353	2887	PD	0.00	0	932,092	0	932,092	Reallocate from MH Community Prog to 988 Cooperative Grant for DBH efficiencies.
NET DEPARTMENT CHANGES				0.00	0	953,312	0	953,312	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	21,220	0	21,220	
			PD	0.00	0	932,092	0	932,092	
			Total	0.00	0	953,312	0	953,312	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	21,220	0	21,220	
			PD	0.00	0	932,092	0	932,092	
			Total	0.00	0	953,312	0	953,312	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FQHC MENTAL HEALTH SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	550,000	0	0	550,000	
		Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	550,000	0	0	550,000	
		Total	0.00	550,000	0	0	550,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1924 7916	PD	0.00	(275,000)	0	0	(275,000)	
Core Reduction	1925 7916	PD	0.00	(275,000)	0	0	(275,000)	
NET GOVERNOR CHANGES			0.00	(550,000)	0	0	(550,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH UNIVERSITY HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	5,000,000	0	5,000,000	
				Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	584	2712		PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of one-time funding for the FY23 University Health NDI.
NET DEPARTMENT CHANGES					0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	153,606	153,606	
				Total	0.00	0	0	153,606	153,606	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	307	0313	PD		0.00	0	0	(153,606)	(153,606)	Reallocate Compulsive Gambling Fund to SUD Treatment Svcs for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	0	(153,606)	(153,606)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	259,290	4.42	299,170	6.06	1,263,168	23.83	1,263,168	23.83
DEPT MENTAL HEALTH	223,080	3.70	230,504	4.25	466,274	6.65	466,274	6.65
DMH FEDERAL STIM 2021 FUND	0	0.00	268,343	0.00	247,123	0.00	247,123	0.00
TOTAL - PS	482,370	8.12	798,017	10.31	1,976,565	30.48	1,976,565	30.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	905,819	0.00	955,464	0.00	10,773,389	0.00	10,773,389	0.00
DEPT MENTAL HEALTH	2,488,901	0.00	2,592,021	0.00	4,436,111	0.00	4,436,111	0.00
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	315,000	0.00	315,000	0.00
TOTAL - EE	3,394,720	0.00	3,547,485	0.00	15,524,500	0.00	15,524,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	78,230,516	0.00	21,600,304	0.00	21,920,118	0.00	20,892,040	0.00
DEPT MENTAL HEALTH	68,604,500	0.00	52,221,215	0.00	69,557,961	0.00	69,557,961	0.00
CHILDRENS HEALTH INSURANCE	2,747	0.00	11,180,232	0.00	10,980,232	0.00	10,980,232	0.00
BUDGET STABILIZATION	0	0.00	13,785,309	0.00	0	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	647,523	0.00	9,028,708	0.00	8,096,616	0.00	8,096,616	0.00
MH INTERAGENCY PAYMENTS	11,353	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	926,640	0.00	2,426,903	0.00	2,426,903	0.00	2,426,903	0.00
TOTAL - PD	148,423,279	0.00	111,553,243	0.00	114,292,402	0.00	113,264,324	0.00
TOTAL	152,300,369	8.12	115,898,745	10.31	131,793,467	30.48	130,765,389	30.48
DMH 988 Crisis Resp GR Pickup - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00
TOTAL - EE	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00
TOTAL	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,083,843	0.00	1,082,029	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,224,245	0.00	2,226,167	0.00
TOTAL - PD	0	0.00	0	0.00	3,308,088	0.00	3,308,196	0.00
TOTAL	0	0.00	0	0.00	3,308,088	0.00	3,308,196	0.00
DMH Bed Registry Sys-GR Pickup - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	997,500	0.00	997,500	0.00
TOTAL - EE	0	0.00	0	0.00	997,500	0.00	997,500	0.00
TOTAL	0	0.00	0	0.00	997,500	0.00	997,500	0.00
DMH Increased Medication Costs - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	43,299	0.00	43,299	0.00
TOTAL - PD	0	0.00	0	0.00	43,299	0.00	43,299	0.00
TOTAL	0	0.00	0	0.00	43,299	0.00	43,299	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,460	0.00
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	21,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,960	0.00
TOTAL	0	0.00	0	0.00	0	0.00	171,960	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	22,311	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	5,767	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	28,078	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,078	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH 988 Grant Authority CTC - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
DMH HCBS DBH Enh. Match - 1650021								
PROGRAM-SPECIFIC								
HCBS FMAP ENHANCEMENT	0	0.00	0	0.00	0	0.00	46,873,102	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	46,873,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,873,102	0.00
DMH Safer Communities Act CTC - 1650023								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	292,020	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	292,020	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	452,980	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	452,980	0.00
TOTAL	0	0.00	0	0.00	0	0.00	745,000	0.00
GRAND TOTAL	\$152,300,369	8.12	\$115,898,745	10.31	\$151,549,816	30.48	\$199,339,986	30.48

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	554,860	10.23	625,021	11.09	625,021	11.09	625,021	11.09
DEPT MENTAL HEALTH	135,816	2.20	236,227	3.47	263,536	3.95	263,536	3.95
HEALTH INITIATIVES	44,310	0.94	94,168	2.00	229,960	5.00	229,960	5.00
TOTAL - PS	734,986	13.37	955,416	16.56	1,118,517	20.04	1,118,517	20.04
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,852,265	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
DEPT MENTAL HEALTH	13,668	0.00	373,007	0.00	377,007	0.00	377,007	0.00
HEALTH INITIATIVES	0	0.00	10,588	0.00	21,209	0.00	21,209	0.00
TOTAL - EE	4,865,933	0.00	3,949,283	0.00	3,963,904	0.00	3,963,904	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,341,121	0.00	14,565,482	0.00	14,565,482	0.00	14,556,351	0.00
DEPT MENTAL HEALTH	66,382,283	0.00	93,077,914	0.00	93,485,372	0.00	93,485,372	0.00
CHILDRENS HEALTH INSURANCE	130,599	0.00	2,202,338	0.00	2,202,338	0.00	2,202,338	0.00
DMH FEDERAL STIM 2021 FUND	362,089	0.00	13,080,563	0.00	13,080,563	0.00	13,080,563	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPULSIVE GAMBLER	0	0.00	0	0.00	153,606	0.00	153,606	0.00
HEALTH INITIATIVES	5,966,747	0.00	5,971,710	0.00	5,971,710	0.00	5,967,147	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	6,995,353	0.00	6,995,353	0.00
INMATE	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
DMH LOCAL TAX MATCHING FUND	301,636	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	102,998,254	0.00	133,385,561	0.00	140,941,978	0.00	140,928,284	0.00
TOTAL	108,599,173	13.37	138,290,260	16.56	146,024,399	20.04	146,010,705	20.04
DMH Recovery Community Centers - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,557,173	0.00	2,552,893	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,108,752	0.00	6,114,032	0.00
TOTAL - PD	0	0.00	0	0.00	8,665,925	0.00	8,666,925	0.00
TOTAL	0	0.00	0	0.00	8,665,925	0.00	8,666,925	0.00
DMH Increased Medication Costs - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	175,380	0.00	175,380	0.00
TOTAL - PD	0	0.00	0	0.00	175,380	0.00	175,380	0.00
TOTAL	0	0.00	0	0.00	175,380	0.00	175,380	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,303	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	20,007	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,310	0.00
TOTAL	0	0.00	0	0.00	0	0.00	97,310	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,537	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	1,157	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,694	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,694	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
DMH Value-Based Payments - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	481,787	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	481,787	0.00
TOTAL	0	0.00	0	0.00	0	0.00	481,787	0.00
GRAND TOTAL	\$108,599,173	13.37	\$138,290,260	16.56	\$155,365,704	20.04	\$155,445,801	20.04

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD NALOXONE SUPPLY								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL - PD	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
GRAND TOTAL	\$0	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	68,917	0.71	90,831	2.09	0	0.00	0	0.00
DEPT MENTAL HEALTH	157,689	2.10	231,225	3.20	0	(0.00)	0	(0.00)
TOTAL - PS	226,606	2.81	322,056	5.29	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	88,990	0.00	91,131	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	751,709	0.00	1,097,314	0.00	0	0.00	0	0.00
TOTAL - EE	840,699	0.00	1,188,445	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,990,381	0.00	6,936,098	0.00	6,935,433	0.00	6,925,231	0.00
DEPT MENTAL HEALTH	13,562,309	0.00	14,518,412	0.00	14,518,412	0.00	14,518,412	0.00
CHILDRENS HEALTH INSURANCE	286,319	0.00	3,383,220	0.00	3,383,220	0.00	3,383,220	0.00
DMH FEDERAL STIM 2021 FUND	0	0.00	882,000	0.00	882,000	0.00	882,000	0.00
MH INTERAGENCY PAYMENTS	69,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	1,114,537	0.00	1,406,879	0.00	1,406,879	0.00	1,406,879	0.00
TOTAL - PD	27,022,546	0.00	27,726,609	0.00	27,725,944	0.00	27,715,742	0.00
TOTAL	28,089,851	2.81	29,237,110	5.29	27,725,944	(0.00)	27,715,742	(0.00)
DMH Childrens Res Rate Inc CTC - 1650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	604,703	0.00	604,703	0.00
TOTAL - PD	0	0.00	0	0.00	604,703	0.00	604,703	0.00
TOTAL	0	0.00	0	0.00	604,703	0.00	604,703	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	808,400	0.00	807,047	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,571,269	0.00	1,572,627	0.00
TOTAL - PD	0	0.00	0	0.00	2,379,669	0.00	2,379,674	0.00
TOTAL	0	0.00	0	0.00	2,379,669	0.00	2,379,674	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,425	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	1,777	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,202	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,202	0.00
DMH CD Rate Increase - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	711,400	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	711,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	711,400	0.00
DMH Safer Communities Act CTC - 1650023								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	278,756	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	278,756	0.00
TOTAL	0	0.00	0	0.00	0	0.00	278,756	0.00
GRAND TOTAL	\$28,089,851	2.81	\$29,237,110	5.29	\$30,710,316	(0.00)	\$31,700,477	(0.00)

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
988 COOPERATIVE GRANT								
CORE								
PERSONAL SERVICES								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	21,220	0.00	21,220	0.00
TOTAL - PS	0	0.00	0	0.00	21,220	0.00	21,220	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	932,092	0.00	932,092	0.00
TOTAL - PD	0	0.00	0	0.00	932,092	0.00	932,092	0.00
TOTAL	0	0.00	0	0.00	953,312	0.00	953,312	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FQHC MENTAL HEALTH SERVICES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	550,000	0.00	550,000	0.00	0	0.00
DEPT MENTAL HEALTH	553,077	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	650,077	0.00	550,000	0.00	550,000	0.00	0	0.00
TOTAL	650,077	0.00	550,000	0.00	550,000	0.00	0	0.00
GRAND TOTAL	\$650,077	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY HEALTH								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	81,372	0.00	153,606	0.00	0	0.00	0	0.00
TOTAL - PD	81,372	0.00	153,606	0.00	0	0.00	0	0.00
TOTAL	81,372	0.00	153,606	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,372	0.00	\$153,606	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C, 69209C, 69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH Treatment Services	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.110		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between DBH Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to Certified Community Behavioral Health Organizations (CCBHO) between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH Treatment MO HealthNet and Non-MO HealthNet FY 2024 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
SUD Treatment Non-MO HealthNet - GR	PSD	\$7,057,692	100%	\$7,057,692
SUD Treatment MO HealthNet - GR	PSD	<u>7,307,736</u>	<u>100%</u>	<u>\$7,307,736</u>
<i>Total Request</i>		\$14,365,428	100%	\$14,365,428
SUD Treatment Non-MO HealthNet - FED	PSD	\$59,697,105	100%	\$59,697,105
SUD Treatment MO HealthNet - FED	PSD	<u>37,316,752</u>	<u>100%</u>	<u>\$37,316,752</u>
<i>Total Request</i>		\$97,013,857	100%	\$97,013,857
SUD Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
SUD Treatment MO HealthNet - HIF	PSD	<u>2,721,356</u>	<u>100%</u>	<u>\$2,721,356</u>
<i>Total Request</i>		\$5,967,147	100%	\$5,967,147
MH Comm Program Non-MO HealthNet - GR	PSD	\$16,329,390	100%	\$16,329,390
MH Comm Program MO HealthNet - GR	PSD	<u>\$14,382,721</u>	<u>100%</u>	<u>\$14,382,721</u>
<i>Total Request</i>		\$30,712,111	100%	\$30,712,111
MH Comm Program Non-MO HealthNet - FED	PSD	\$27,165,852	100%	\$27,165,852
MH Comm Program MO HealthNet - FED	PSD	<u>\$29,756,821</u>	<u>100%</u>	<u>\$29,756,821</u>
<i>Total Request</i>		\$56,922,673	100%	\$56,922,673
YCP Non-MO HealthNet - GR	PSD	\$3,218,558	100%	\$3,218,558
YCP MO HealthNet - GR	PSD	<u>\$5,829,823</u>	<u>100%</u>	<u>\$5,829,823</u>
<i>Total Request</i>		\$9,048,381	100%	\$9,048,381

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	66325C, 69209C, 69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	DBH Treatment Services	DIVISION:	Behavioral Health
HOUSE BILL SECTION:	10.110		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between DBH Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to Certified Community Behavioral Health Organizations (CCBHO) between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH Treatment MO HealthNet and Non-MO HealthNet FY 2024 budgets.

YCP Non-MO HealthNet - FED	PSD	\$7,441,542	100%	\$7,441,542
YCP MO HealthNet - FED	PSD	<u>\$8,936,678</u>	<u>100%</u>	<u>\$8,936,678</u>
<i>Total Request</i>		\$16,378,220	100%	\$16,378,220
SUD Treatment Services - FED CHIP	PSD	\$2,203,495	100%	\$2,203,495
MH Community Program - FED CHIP	PSD	\$10,985,999	100%	\$10,985,999
Youth Community Program - FED CHIP	PSD	<u>\$3,384,997</u>	<u>100%</u>	<u>\$3,384,997</u>
<i>Total Request</i>		\$16,574,491	100%	\$16,574,491

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
SUD Treatment Non-MO HealthNet FED \$4,139,669 SUD Treatment MO HealthNet FED (\$5,639,669) MH Comm Program Non-MO HealthNet - GR \$19,817,841 MH Comm Program MO HealthNet - GR (\$16,817,841) MH Comm Program MO HealthNet - FED (\$30,000,000) YCP Non-MO HealthNet - GR \$5,684,927 YCP MO HealthNet - GR (\$12,237,606) YCP MO HealthNet - FED (\$24,175,587)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C, 69209C, 69274C BUDGET UNIT NAME: DBH Treatment Services HOUSE BILL SECTION: 10.110	DEPARTMENT: Mental Health DIVISION: Behavioral Health
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3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2022, flex was used within the DBH Treatment section, as well as sections SUD CCBHO, MH CCBHO and YCP CCBHO. These transfers were necessary to cover provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	168,877	1.88	168,877	1.88
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	15,288	0.47	15,288	0.47
MISCELLANEOUS PROFESSIONAL	0	0.00	395	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	79,449	0.25	79,449	0.25
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	55,069	0.50	55,069	0.50
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	15,600	0.50	15,600	0.50
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	16,349	0.50	16,349	0.50
LEAD ADMIN SUPPORT ASSISTANT	24,439	0.70	409	0.00	36,408	1.00	36,408	1.00
PROGRAM SPECIALIST	47,588	1.00	89,790	1.62	49,935	1.00	49,935	1.00
SENIOR PROGRAM SPECIALIST	29,000	0.48	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	213,762	3.23	258,056	5.53	441,906	7.70	441,906	7.70
PROGRAM MANAGER	75,013	0.95	79,121	1.20	43,044	0.64	43,044	0.64
SENIOR RESEARCH/DATA ANALYST	1,497	0.02	0	0.00	68,138	1.00	68,138	1.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	14,140	0.18	14,140	0.18
SENIOR CLINICAL CASEWORKER	58,334	1.23	77,202	1.60	628,593	13.03	628,593	13.03
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	55,216	1.00	55,216	1.00
SENIOR ACCOUNTANT	32,737	0.51	24,701	0.36	0	0.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	41,430	0.83	41,430	0.83
OTHER	0	0.00	268,343	0.00	247,123	0.00	247,123	0.00
TOTAL - PS	482,370	8.12	798,017	10.31	1,976,565	30.48	1,976,565	30.48
TRAVEL, IN-STATE	314	0.00	52,386	0.00	99,333	0.00	99,333	0.00
TRAVEL, OUT-OF-STATE	1,024	0.00	1,492	0.00	4,437	0.00	4,437	0.00
SUPPLIES	24,030	0.00	54,016	0.00	7,861,683	0.00	7,861,683	0.00
PROFESSIONAL DEVELOPMENT	4,872	0.00	3,530	0.00	26,950	0.00	26,950	0.00
COMMUNICATION SERV & SUPP	4,526	0.00	9,760	0.00	26,614	0.00	26,614	0.00
PROFESSIONAL SERVICES	3,350,651	0.00	3,108,336	0.00	7,181,723	0.00	7,181,723	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	200	0.00	200	0.00
M&R SERVICES	0	0.00	200	0.00	1,130	0.00	1,130	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	750	0.00	750	0.00
OTHER EQUIPMENT	9,053	0.00	300,200	0.00	300,730	0.00	300,730	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	2,845	0.00	2,845	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	2,870	0.00	2,870	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,715	0.00	14,935	0.00	14,935	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	200	0.00	200	0.00
TOTAL - EE	3,394,720	0.00	3,547,485	0.00	15,524,500	0.00	15,524,500	0.00
PROGRAM DISTRIBUTIONS	148,423,279	0.00	111,553,243	0.00	114,292,402	0.00	113,264,324	0.00
TOTAL - PD	148,423,279	0.00	111,553,243	0.00	114,292,402	0.00	113,264,324	0.00
GRAND TOTAL	\$152,300,369	8.12	\$115,898,745	10.31	\$131,793,467	30.48	\$130,765,389	30.48
GENERAL REVENUE	\$79,395,625	4.42	\$22,854,938	6.06	\$33,956,675	23.83	\$32,928,597	23.83
FEDERAL FUNDS	\$71,966,751	3.70	\$89,306,332	4.25	\$94,099,317	6.65	\$94,099,317	6.65
OTHER FUNDS	\$937,993	0.00	\$3,737,475	0.00	\$3,737,475	0.00	\$3,737,475	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	67,114	0.73	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	73,013	1.00	75,441	1.00	60,689	0.78	60,689	0.78
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,708	1.00	34,708	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	389	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	71,281	1.75	85,666	2.00	43,044	1.00	43,044	1.00
PROGRAM SPECIALIST	289,184	6.11	300,582	6.11	439,241	9.35	439,241	9.35
PROGRAM COORDINATOR	207,078	3.36	209,833	3.65	411,336	6.41	411,336	6.41
PROGRAM MANAGER	94,430	1.15	216,391	3.07	129,499	1.50	129,499	1.50
TOTAL - PS	734,986	13.37	955,416	16.56	1,118,517	20.04	1,118,517	20.04
TRAVEL, IN-STATE	0	0.00	16,617	0.00	20,695	0.00	20,695	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	4,725	0.00
SUPPLIES	0	0.00	25,170	0.00	25,587	0.00	25,587	0.00
PROFESSIONAL DEVELOPMENT	305	0.00	4,308	0.00	5,006	0.00	5,006	0.00
COMMUNICATION SERV & SUPP	1,354	0.00	10,427	0.00	14,039	0.00	14,039	0.00
PROFESSIONAL SERVICES	4,863,219	0.00	3,874,820	0.00	3,880,129	0.00	3,880,129	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,758	0.00	4,758	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	504	0.00	504	0.00
OTHER EQUIPMENT	0	0.00	6,220	0.00	6,320	0.00	6,320	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	1,055	0.00	1,300	0.00	1,403	0.00	1,403	0.00
TOTAL - EE	4,865,933	0.00	3,949,283	0.00	3,963,904	0.00	3,963,904	0.00
PROGRAM DISTRIBUTIONS	102,998,254	0.00	133,385,561	0.00	140,941,978	0.00	140,928,284	0.00
TOTAL - PD	102,998,254	0.00	133,385,561	0.00	140,941,978	0.00	140,928,284	0.00
GRAND TOTAL	\$108,599,173	13.37	\$138,290,260	16.56	\$146,024,399	20.04	\$146,010,705	20.04
GENERAL REVENUE	\$31,748,246	10.23	\$18,756,191	11.09	\$18,756,191	11.09	\$18,747,060	11.09
FEDERAL FUNDS	\$67,024,455	2.20	\$108,970,049	3.47	\$109,408,816	3.95	\$109,408,816	3.95
OTHER FUNDS	\$9,826,472	0.94	\$10,564,020	2.00	\$17,859,392	5.00	\$17,854,829	5.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD NALOXONE SUPPLY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
TOTAL - PD	0	0.00	5,100,000	0.00	5,100,000	0.00	5,100,000	0.00
GRAND TOTAL	\$0	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,100,000	0.00	\$5,100,000	0.00	\$5,100,000	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	10,610	0.30	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,708	0.05	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	6,390	0.02	7,192	0.02	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	52,481	0.50	54,551	0.50	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,097	0.10	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	143,916	1.95	161,595	2.52	0	0.00	0	0.00
PROGRAM MANAGER	0	0.00	21,022	0.65	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	16,014	0.19	15,898	0.20	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	10,755	0.36	0	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	40,433	0.74	0	0.00	0	0.00
TOTAL - PS	226,606	2.81	322,056	5.29	0	0.00	0	0.00
TRAVEL, IN-STATE	581	0.00	10,128	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,800	0.00	0	0.00	0	0.00
SUPPLIES	102	0.00	3,400	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	994	0.00	20,660	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,090	0.00	4,620	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	829,527	0.00	1,142,572	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	750	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	329	0.00	600	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,076	0.00	380	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,020	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,170	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	840,699	0.00	1,188,445	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	27,022,546	0.00	27,726,609	0.00	27,725,944	0.00	27,715,742	0.00
TOTAL - PD	27,022,546	0.00	27,726,609	0.00	27,725,944	0.00	27,715,742	0.00
GRAND TOTAL	\$28,089,851	2.81	\$29,237,110	5.29	\$27,725,944	0.00	\$27,715,742	0.00
GENERAL REVENUE	\$12,148,288	0.71	\$7,118,060	2.09	\$6,935,433	0.00	\$6,925,231	0.00
FEDERAL FUNDS	\$14,758,026	2.10	\$20,112,171	3.20	\$18,783,632	0.00	\$18,783,632	0.00
OTHER FUNDS	\$1,183,537	0.00	\$2,006,879	0.00	\$2,006,879	0.00	\$2,006,879	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
988 COOPERATIVE GRANT								
CORE								
OTHER	0	0.00	0	0.00	21,220	0.00	21,220	0.00
TOTAL - PS	0	0.00	0	0.00	21,220	0.00	21,220	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	932,092	0.00	932,092	0.00
TOTAL - PD	0	0.00	0	0.00	932,092	0.00	932,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$953,312	0.00	\$953,312	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FQHC MENTAL HEALTH SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	650,077	0.00	550,000	0.00	550,000	0.00	0	0.00
TOTAL - PD	650,077	0.00	550,000	0.00	550,000	0.00	0	0.00
GRAND TOTAL	\$650,077	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$550,000	0.00	\$550,000	0.00		0.00
FEDERAL FUNDS	\$553,077	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	81,372	0.00	153,606	0.00	0	0.00	0	0.00
TOTAL - PD	81,372	0.00	153,606	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,372	0.00	\$153,606	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$81,372	0.00	\$153,606	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Division of Behavioral Health Community Treatment</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	
<p>1a. What strategic priority does this program address? Advance supports for recovery from mental health and substance use conditions; strengthen, integrate and increase access to community and crisis services; and decrease premature deaths associated with co-morbid conditions, opioids and other substances, suicide, and other mental health or substance use conditions. Improve overall well-being.</p> <p>1b. What does this program do? Programs that address substance use disorders and mental illness are administered locally by the Division of Behavioral Health (DBH) contracted treatment and recovery support providers. These community programs focus on a range of issues, including symptom reduction/management, co-morbid health conditions (healthcare homes), criminal justice involvement, diversion from inappropriate settings, and employment supports. Unstable housing is one of the biggest barriers to recovering from a mental illness and/or substance use disorders. A variety of supported housing initiatives serve to offer the least intensive environment to individuals who are at various points in the management of their chronic conditions.</p> <p>Community Psychiatric Rehabilitation (CPR) agencies serve youth with serious emotional disturbance (SED) and adults with serious mental illnesses (SMI) who often have comorbid behavioral and medical conditions, prioritizing individuals who are referred via the following scenarios: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and/or in crisis. CPR programs provide comprehensive treatment including residential and community-based support systems, delivering evidence-based, cost-effective behavioral health rehabilitative services.</p> <p>Adult and youth Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, family members, and the community. CSTAR services increase individuals' abilities to successfully manage chronic SUDs, and features care that varies in duration and intensity. Priority populations include pregnant women, people who inject drugs, those with Medicaid, and other high risk populations identified through collaborations with stakeholders. Recovery Support services can complement SUD treatment programs by expanding access to an array of supportive services that include employment assistance and housing. Recovery supports are often provided by faith-based community organizations.</p>	

PROGRAM DESCRIPTION

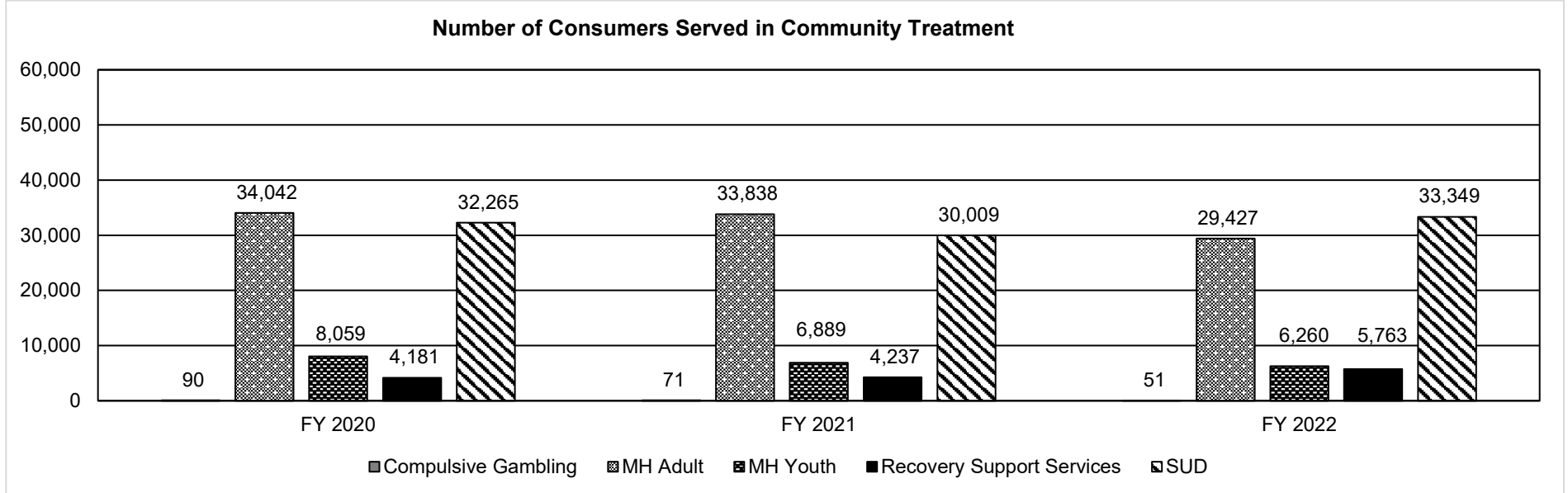
Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Division of Behavioral Health Community Treatment</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	
<p>1b. What does this program do? (continued)</p> <p>As part of the federal response to the opioid crisis that has destroyed whole communities and resulted in the deaths of hundreds of thousands of Americans, federal grants have been awarded to states since 2017. New to the 2020 funding was the opportunity to serve individuals with stimulant use disorder. State Opioid Response (SOR) funds are utilized to increase public awareness; enhance physician knowledge of Opioid Use Disorder (OUD); increase the number of providers able to treat the disorder; expand treatment for OUDs in publicly funded primary care centers; train emergency responders and other citizens in the use of naloxone for overdose reversal; promote the use of peer supports in recovery; make emergency housing available; and support four recovery community centers to provide assistance to those seeking recovery.</p> <p>Crisis services should encompass a full continuum and are imbedded throughout community treatment programming. This continuum includes Emergency Room Enhancement (ERE), Community Behavioral Health Liaison (CBHL)/Youth Behavioral Health Liaison (YBHL) programs, Crisis Intervention Team (CIT) program, Behavioral Health Crisis Centers (BHCCs), the 988 initiative, mobile crisis response, and Engaging Patients in Care Coordination (EPICC) program. These programs are designed to:</p> <ul style="list-style-type: none"> • prevent high utilization of or repeated emergency department use, • form better community partnerships between DBH contracted providers, law enforcement, jails, and courts, • promote effective interactions between local law enforcement/first responders and individuals in crisis, • provide short-term centers that triage, assess, and provide immediate care to individuals experiencing a mental health or substance use disorder crisis, and • encourage clients' engagement with community treatment providers through intensive outreach. 	

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

HB Section(s): 10.110

2a. Provide an activity measure(s) for the program.



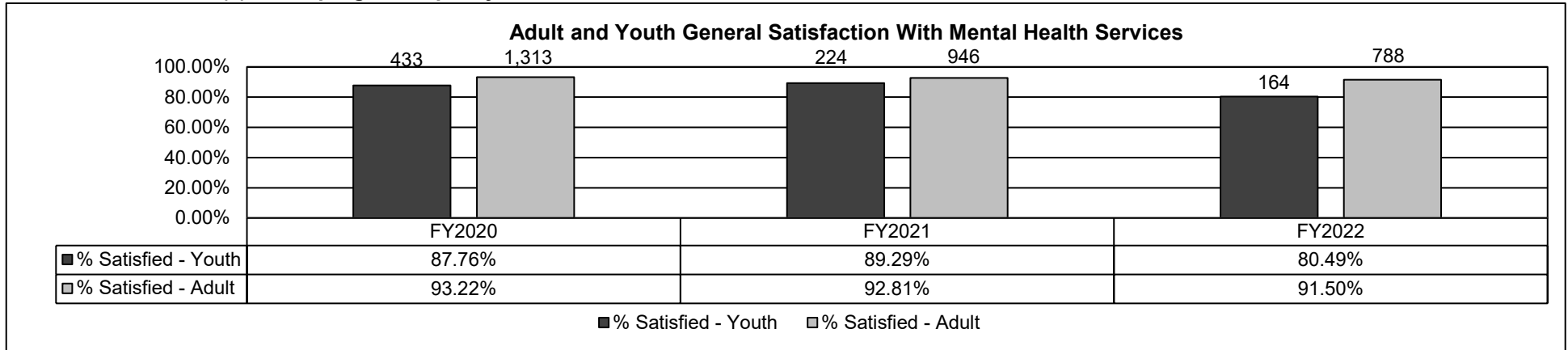
Note: Data shows the number of consumers served in each fiscal year in DBH fee-for-service funded services. Consumers can be served via fee-for-service and Certified Community Behavioral Health Organization (CCBHO) visits within the same time period. Data excludes the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

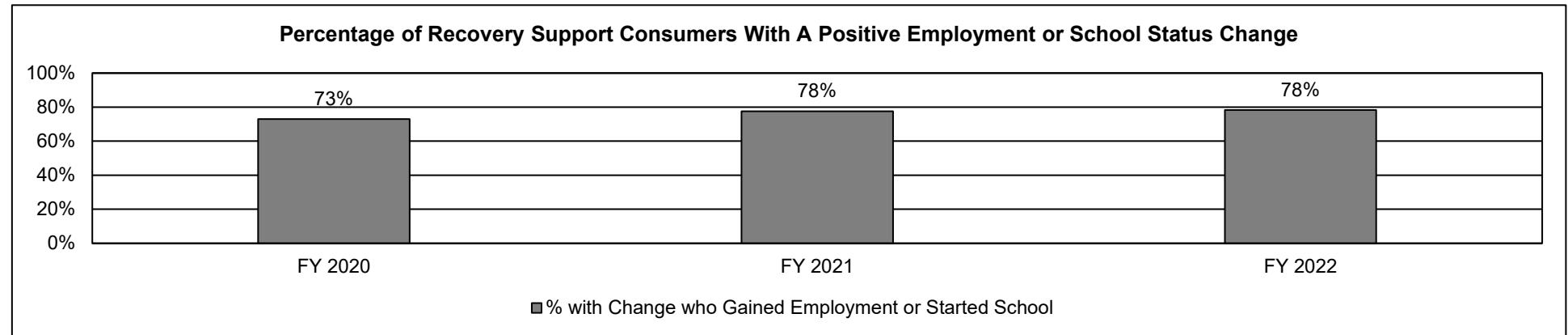
HB Section(s): 10.110

2b. Provide a measure(s) of the program's quality.



Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with Mental Health (MH) services that were served by non-CCBHO providers. The number of surveys included in each category is shown within each column.

2c. Provide a measure(s) of the program's impact.



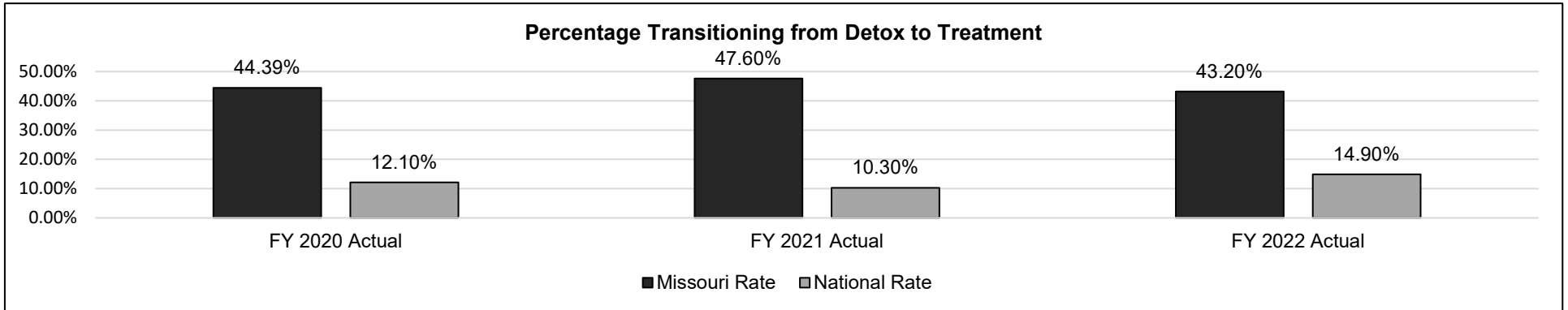
Note: About three in every four consumers who experienced a change in employment or education status moved in a positive direction.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Division of Behavioral Health Community Treatment
Program is found in the following core budget(s): DBH Community Treatment

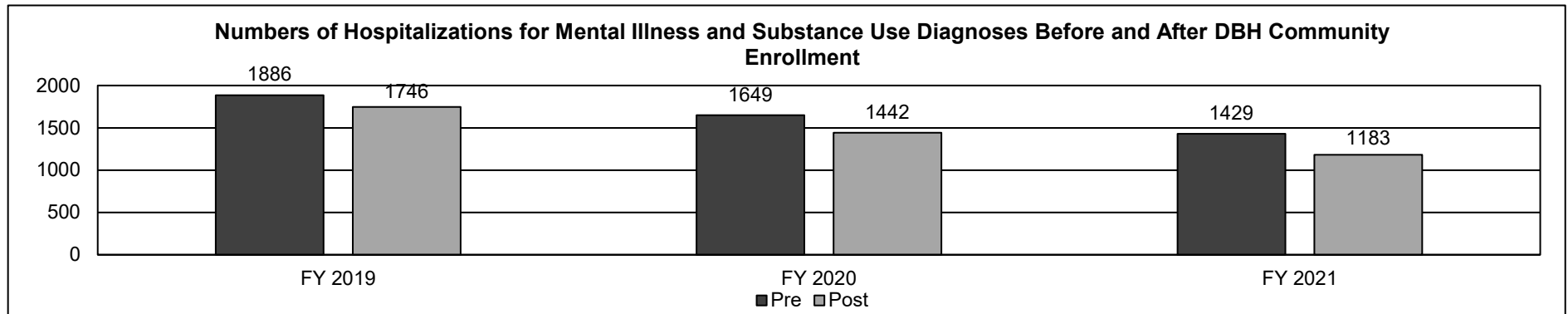
HB Section(s): 10.110

2c. Provide a measure(s) of the program's impact (continued).



Note: The Missouri rate at which consumers transition directly from detoxification services to treatment is three to four times higher than the national overall rate.

2d. Provide a measure(s) of the program's efficiency.

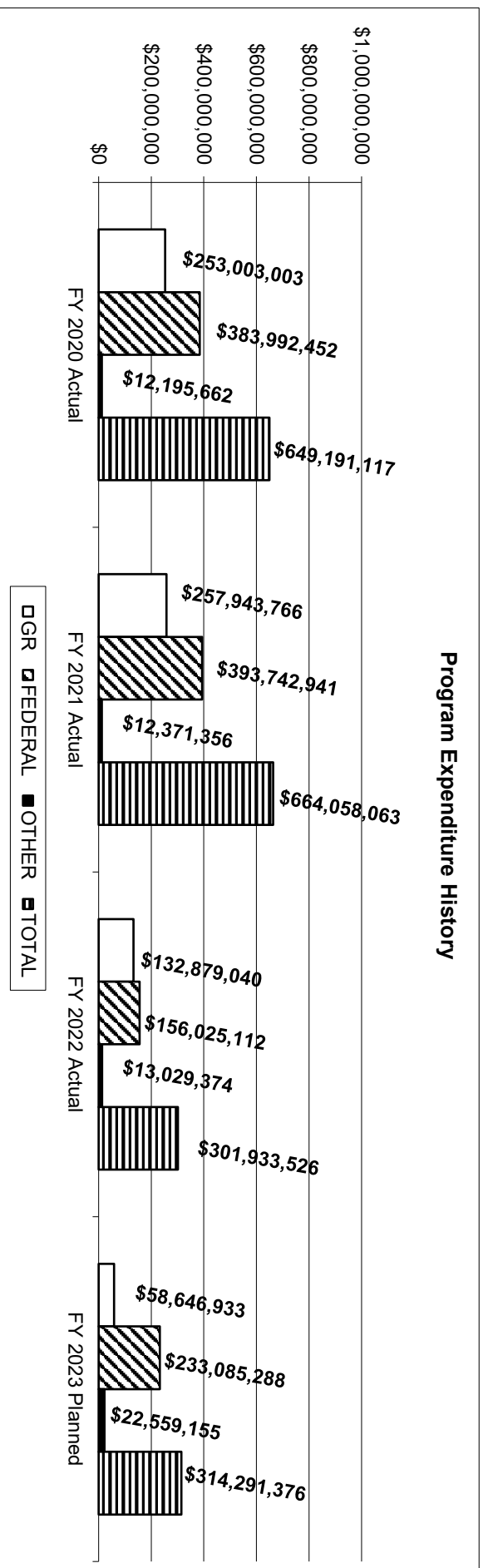


Significance: After enrollment in MH services, data shows that consumers are 7.4%, 12.6%, and 17.2% less likely to be hospitalized during the last three fiscal years.

Note: The data above includes new admissions only as defined by a new episode of care for a person without a previous episode of care within six months of admission. Since the data requires a 12 month period for the post evaluation, FY 2022 data is not yet available.

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.110
Program Name:	Division of Behavioral Health Community Treatment		
Program is found in the following core budget(s): DBH Community Treatment			
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)			



Note: FY 2021: Funding for Certified Community Behavioral Health Organizations (CCBHO) was moved into newly created house bill sections. FY 2023: Additional funding for CCBHO was moved to new house bill section, along with a core reduction due to Medicaid Expansion. In FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become DBH Community Treatment.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Division of Behavioral Health Community Treatment</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	
<p>4. What are the sources of the "Other " funds? Other includes Compulsive Gamblers Fund (CGF) (0249), Health Initiatives Fund (HIF) (0275), Mental Health Local Tax Match Fund (MHLTMF) (0930), Inmate Revolving Fund (IRF) (0540), Opioid Treatment and Recovery Fund (OTRF) (0705), and Mental Health Interagency Payment Fund (MHIPF) (0109).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010, 191.831, 632.010.1, 632.010.2(1), 632.050, 632.055, and 630.405 - 630.460 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. Yes. The federal Substance Use Prevention and Treatment Block Grant and the Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p>7. Is this a federally mandated program? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children. Also, the Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.</p>	

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Substance Awareness Traffic Offender Program (SATOP)</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	

1a. What strategic priority does this program address?
 To reduce injuries and fatalities associated with substance impaired driving through effective evidence based interventions designed for personal change and substance use recovery.

1b. What does this program do?
 The Substance Awareness Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals who have pled guilty or were found guilty of an impaired driving offense with administrative action. SATOP is also required for offenses for individuals under the age of 21, charged with Minor in Possession, Abuse and Lose, and Zero Tolerance offenses. The goal of the program is to eliminate future incidents of substance impaired driving through screening/assessment, proper program placement, and providing early intervention education and recovery-based individualized treatment services.

Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.

The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat Driving While Intoxicated (DWI) offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.

PROGRAM DESCRIPTION

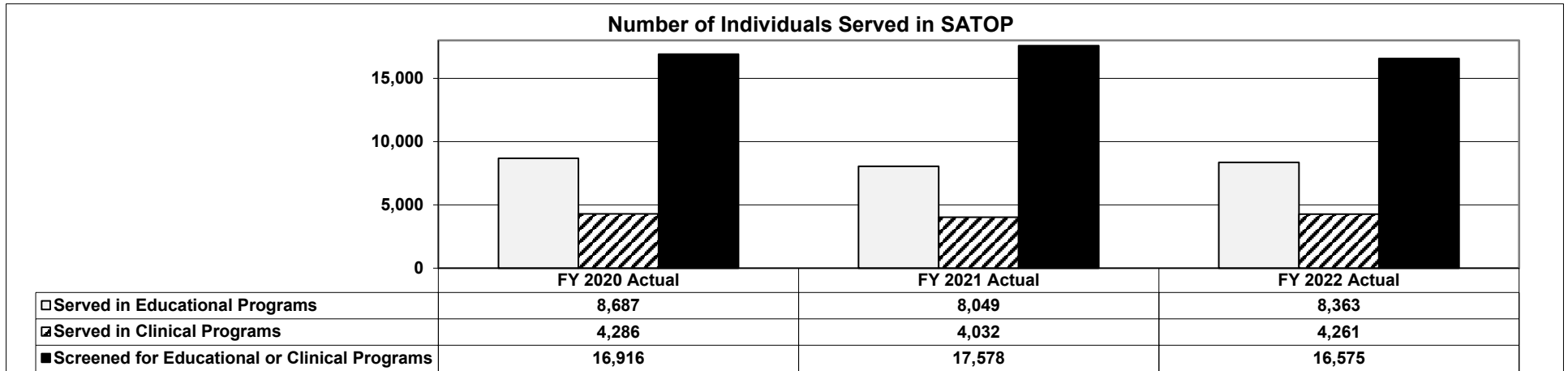
Department: **Mental Health**

HB Section(s): **10.110**

Program Name: **Substance Awareness Traffic Offender Program (SATOP)**

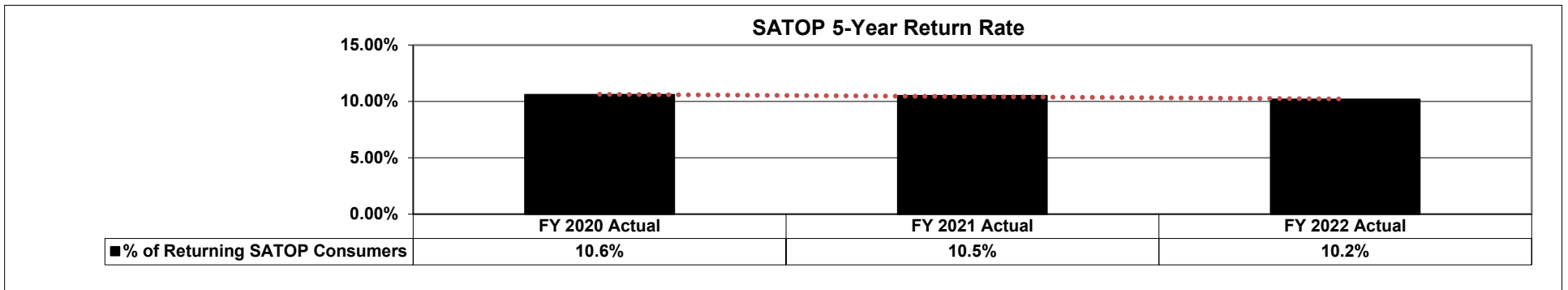
Program is found in the following core budget(s): **DBH Community Treatment**

2a. Provide an activity measure(s) for the program.



Note: Number of individuals served depends on the number of DWI arrests.

2b. Provide a measure(s) of the program's quality.



Note: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

Target: To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

PROGRAM DESCRIPTION

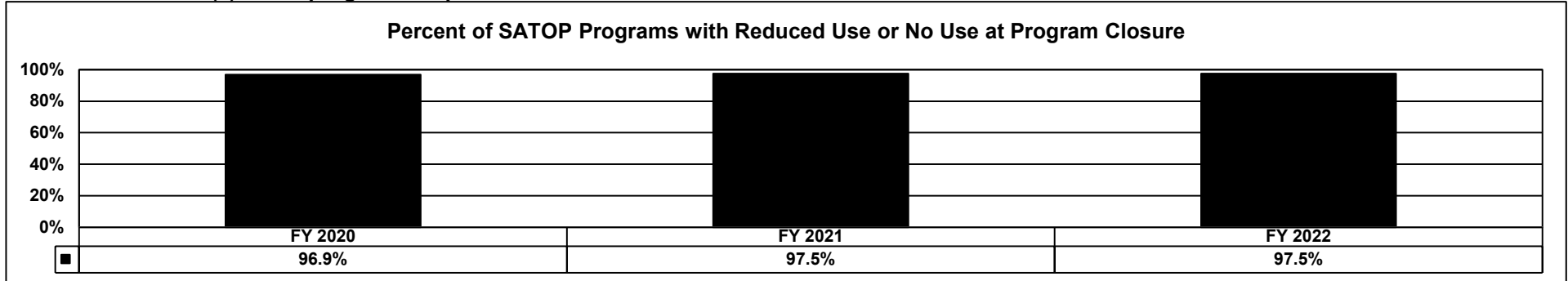
Department: Mental Health

HB Section(s): 10.110

Program Name: Substance Awareness Traffic Offender Program (SATOP)

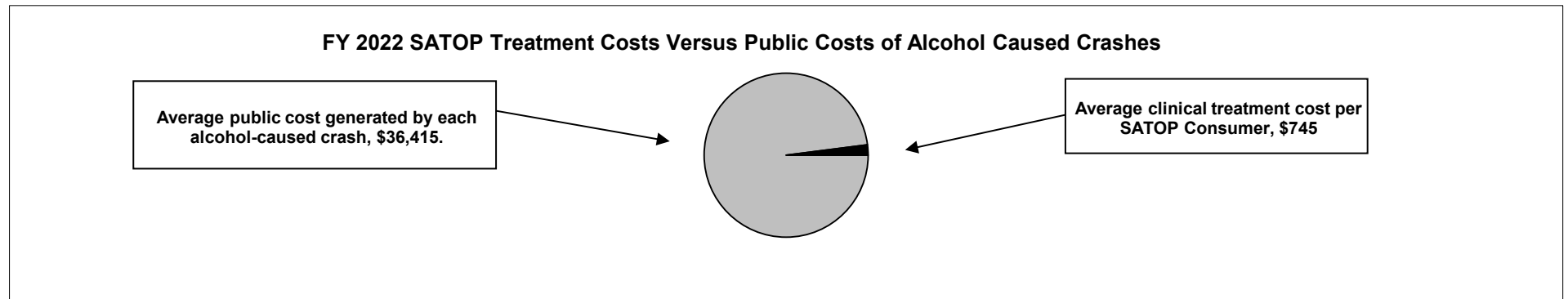
Program is found in the following core budget(s): DBH Community Treatment

2c. Provide a measure(s) of the program's impact.



Note: These data are using matched pairs and track the change in usage pattern over time for individuals involved in SATOP treatment.

2d. Provide a measure(s) of the program's efficiency.



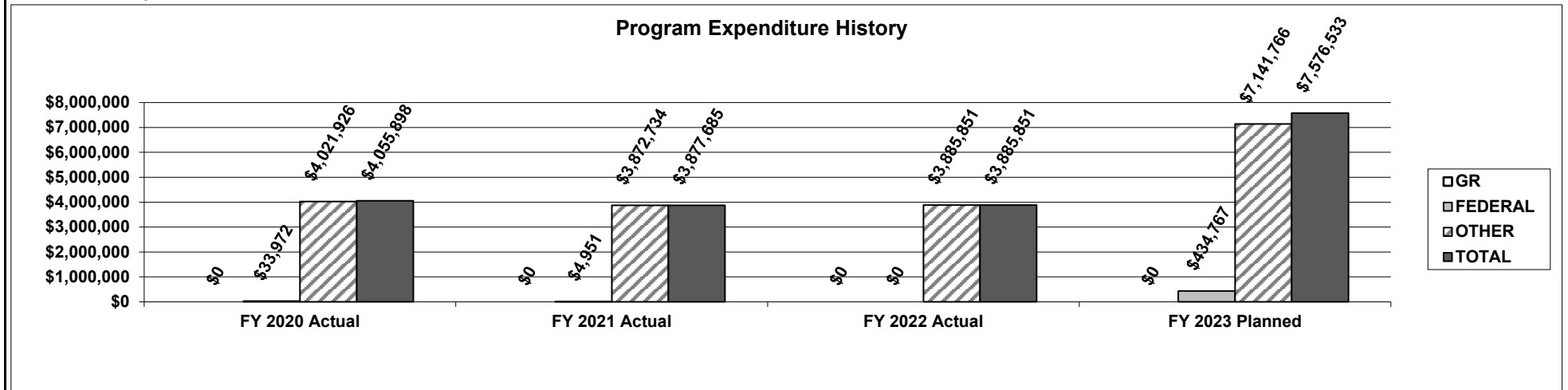
Note: In 2010, vehicle crashes in which alcohol was the cause accounted for 18 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2010 was \$5.560 billion.

Source: (Blincoe, L. J., Miller, T. R., Zaloshnja, E., & Lawrence, B. A. (2015, May). *The economic and societal impact of motor vehicle crashes, 2010. (Revised)* (Report No. DOT HS 812 013). Washington, DC: National Highway Traffic Safety Administration.)

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.110
Program Name:	Substance Awareness Traffic Offender Program (SATOP)		
Program is found in the following core budget(s):	DBH Community Treatment		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded. For FY 2024, the house bill section previously referred to as SATOP is combined into the Division of Behavioral Health (DBH) Community Treatment house bill section.

4. What are the sources of the "Other " funds?

Other includes Health Initiatives Fund (HIF) (0275) and Mental Health Earnings Fund (MHEF) (0288).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 302.580, 577.001, 577.041, and 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.110</u>
Program Name: <u>Forensic Support Services</u>	
Program is found in the following core budget(s): <u>DBH Community Treatment</u>	
<p>1a. What strategic priority does this program address? Foster ongoing recovery and self-sufficiency through treatment, habilitation, and integration of community services for Missourians with mental illness and developmental disabilities in state-operated programs.</p> <p>1b. What does this program do? The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect (formerly known as "Not Guilty by Reason of Insanity" or "NGRI") who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are 13 Forensic Case Monitors located across the state who oversee 415 clients on court-ordered conditional release statewide.</p> <p>Forensic Case Monitors review the case of each client on conditional release at least monthly, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions or needs inpatient psychiatric treatment, the client may be voluntarily admitted back to the state facility or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also testify at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.</p> <p>DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.</p>	

PROGRAM DESCRIPTION

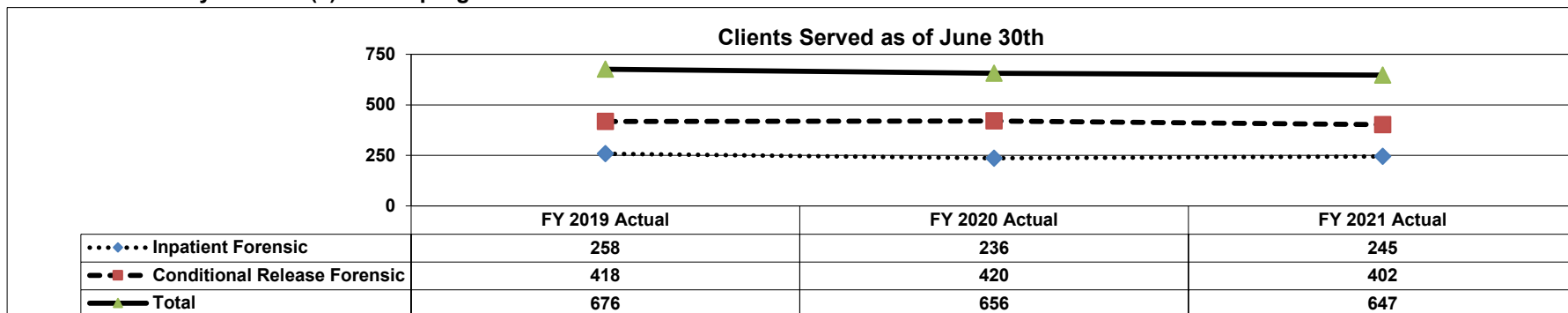
Department: Mental Health

HB Section(s): 10.110

Program Name: Forensic Support Services

Program is found in the following core budget(s): DBH Community Treatment

2a. Provide an activity measure(s) for the program.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI). FY 2022 data will be available March 2023.

Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.

2b. Provide a measure(s) of the program's quality.

Not applicable.

2c. Provide a measure(s) of the program's impact.

Number of NGRI clients on conditional release	
June 30, 2018	416
June 30, 2019	418
June 30, 2020	420
June 30, 2021	402
FY 2022 data will be available March 2023.	

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2018	389	91.3%
June 30, 2019	387	92.1%
June 30, 2020	386	92.3%
June 30, 2021	386	91.9%
FY 2022 data will be available March 2023.		

Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support and continuing treatment from the community mental health centers, and 2) Supervision and ongoing oversight by the Forensic Case Monitors and Forensic Review Committees.

Target: To stay at or above 90%

PROGRAM DESCRIPTION

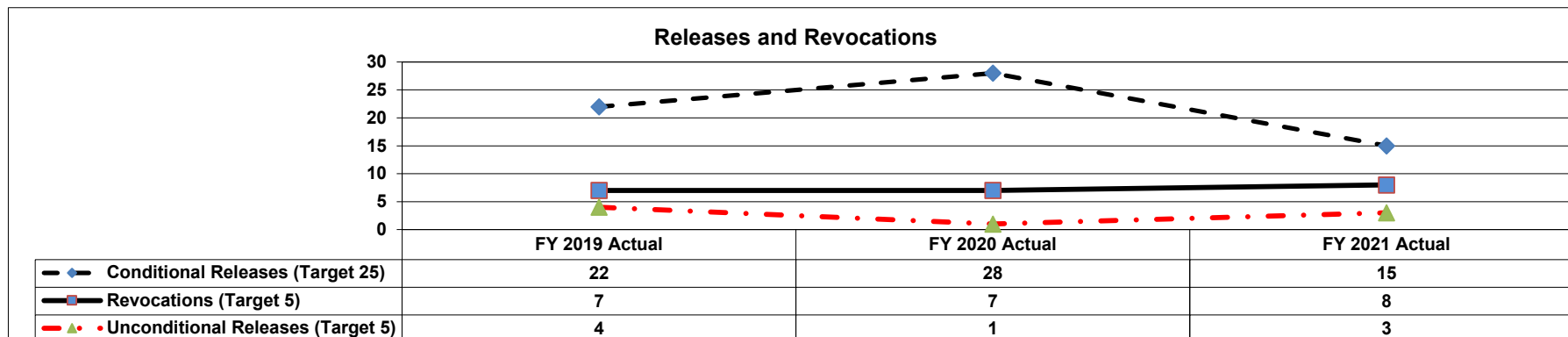
Department: Mental Health

HB Section(s): 10.110

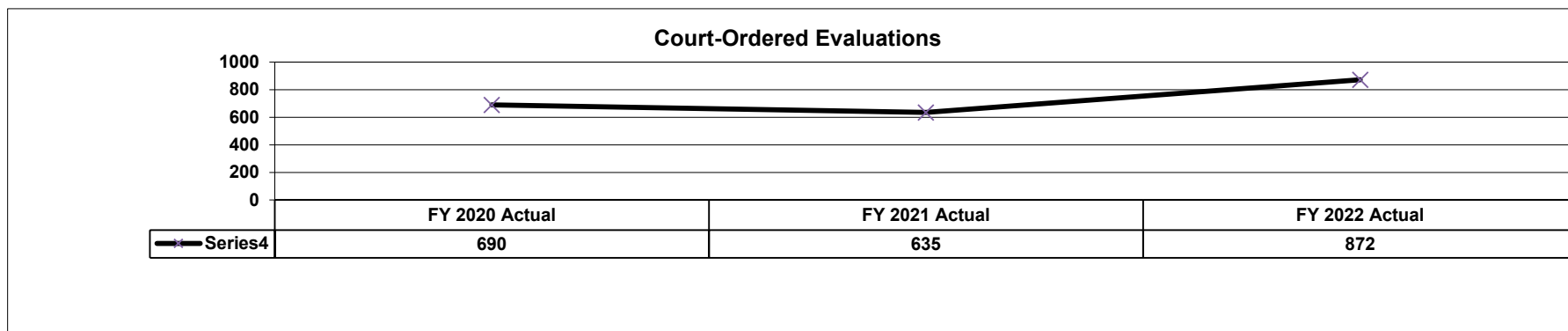
Program Name: Forensic Support Services

Program is found in the following core budget(s): DBH Community Treatment

2d. Provide a measure(s) of the program's efficiency.



Note: FY 2022 data will be available March 2023.



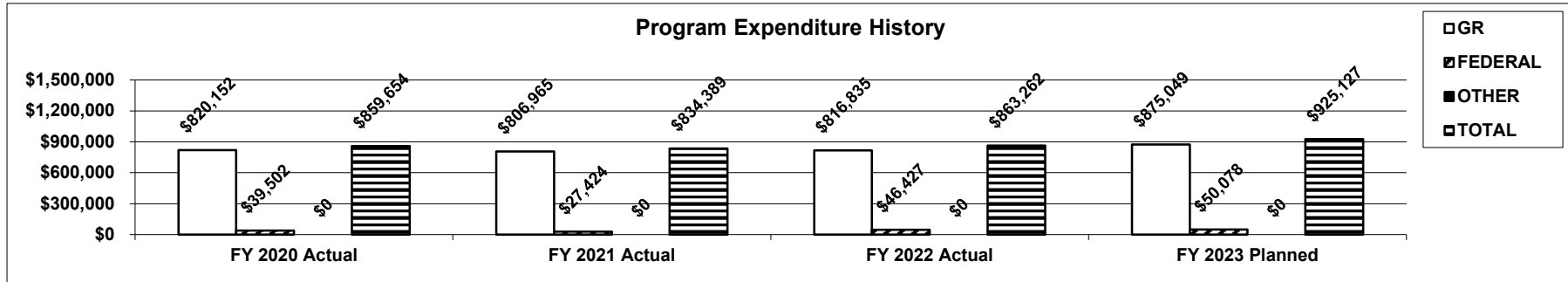
Note: No target available since it's based on court referrals.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Forensic Support Services
Program is found in the following core budget(s): DBH Community Treatment

HB Section(s): 10.110

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: For FY2024, the house bill section previously referred to as Forensic Support Services is combined into the Division of Behavioral Health (DBH) Community Treatment house bill section.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 OF 20

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Behavioral Health		
DI Name:	988 Crisis Response GR Pickup	DI#	1650004
		HB Section:	10.110 & 10.115

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	15,407,462	0	0	15,407,462	EE	15,407,462	0	0	15,407,462
PSD	8,907,323	2,683,112	0	11,590,435	PSD	8,904,145	2,684,521	0	11,588,666
TRF	0	0	0	0	TRF	0	0	0	0
Total	24,314,785	2,683,112	0	26,997,897	Total	24,311,607	2,684,521	0	26,996,128
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

#3 - Public Law No: 116-172, "The National Suicide Hotline Designation Act of 2020" was signed into federal law in October 2020. The Act required the Federal Communications Commission (FCC) to designate 988 as the universal telephone number for a national suicide prevention and mental health crisis hotline that took effect July 2022. Beyond allowing states to levy a fee on mobile and IP enabled services, the Act does not provide funding to address the large increase in call volume and demand for crisis services that is anticipated. A national growth call demand model projects that 988 will serve 6-12 million contacts during the first year, growing to up to 40 million contacts annually. Of this, Missouri is expected to receive more than 258,000 contacts the first year of 988 implementation, increasing up to 500,000 contacts in year five.

NEW DECISION ITEM
RANK: 5 OF 20

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Behavioral Health		
DI Name:	988 Crisis Response GR Pickup	DI#	1650004
		HB Section:	10.110 & 10.115

3. WHY IS THIS FUNDING NEEDED? (Continued)

In FY23, the Missouri Division of Behavioral Health (DBH) received one-time funds from the Federal Budget Stabilization Fund to begin implementation of Missouri's 988 Crisis Response efforts. DBH and Missouri's 988 Task Force continues to create a robust crisis care continuum, utilizing the Federal Guidelines for Behavioral Health Crisis Care by the Substance Abuse and Mental Health Services (SAMHSA) to ensure that every Missourian experiencing a crisis has access to the care they need. According to the guidelines, there are three core structural elements a crisis system must include: regional crisis call centers, crisis mobile team response, and crisis receiving/stabilization facilities. This request covers the first two core elements.

Regional 988 Crisis Contact Centers - Over the past several years, DBH has provided support to Access Crisis Intervention (ACI) providers to assist them in becoming National Suicide Prevention Lifeline (NSPL) members, which are certified to answer 988 calls moving forward. Thus, Missouri's NSPL membership expanded to six call centers and one text and chat center. This funding will continue to provide centers the capacity to ensure 24/7 statewide coverage for all 988 contacts.

Mobile Crisis Response - According to national projections and lifeline center data, approximately 90% of 988 crisis calls will be resolved over the phone. The other 10% of contacts will need additional follow-up/mobile crisis team response. With this funding, Missouri will fund 65 mobile crisis response teams with gps tracking that will respond to the individual, where they are in crisis in the community. Community-based mobile crisis is needed to help individuals experience relief quickly and to resolve the crisis while avoiding unnecessary law enforcement involvement, emergency room department use and hospitalization. Community-based mobile crisis response teams use face-to-face professional and peer intervention deployed in real time to the location of the person in crisis in order to achieve the best outcomes for each individual. A survey of mobile crisis response teams shows that approximately 70% of engagements result in community stabilization. The remaining 30% should be connected to facility-based care to crisis receiving and stabilization facilities, respite or residential treatment programs, or inpatient hospitalization.

DMH is requesting ongoing General Revenue (GR) funding to support continued implementation of the 988 Crisis Response efforts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Regional Crisis Contact Centers - DMH partnered with Recovery Innovations (RI) International and Vibrant Emotional Health (the administrator of the NSPL/988) to determine the projected contact volume for the state of Missouri. In the first year, Missouri is projected to receive 258,032 contacts at a cost of \$65 per contact for a total cost of \$16,772,080 (258,032 x \$65). The Division of Behavioral Health (DBH) has applied for and has successfully secured federal funding to support the call centers for multiple years. For FY 2024, the requested amount will be \$14,763,462; for FY 2025 \$15,534,580; for FY 2026 \$16,565,830 and for FY 2027 a full year at \$16,772,080.

HB Section	Approp	Type	Fund	Amount
10.110 MH Community Program	2052	EE	0101	\$14,763,462

NEW DECISION ITEM
RANK: 5 OF 20

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Behavioral Health		
DI Name:	988 Crisis Response GR Pickup	DI#	1650004
		HB Section:	10.110 & 10.115

4. DESCRIBE THE DETAILED ASSUMPTIONS. (Continued)

DEPARTMENT REQUEST:

Crisis Mobile Response Team - According to the RI International Crisis Now Crisis System Calculator, states serve an average of 2-5 crises per day, per mobile crisis response team. Mobile crisis teams in more metropolitan areas, on average, handle approximately 4-5 crises daily. While more rural areas handle 2-3 crises daily as they are less densely populated and thus require fewer responses than more metropolitan areas. While Missouri has some metropolitan areas, there are many rural parts of the state as well. It is expected that 3 crises events daily is the most accurate assumption for Missouri. With this assumption, Missouri will need 65 mobile crisis response teams, at a cost of \$302,150 per team. This number is based on Missouri's population, current crisis system, and utilizes inputs to project future volume, demand, and costs.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO MH NM	7601	PSD	0101	\$ 7,013,362
10.115 CCBHO MH MED	7599	PSD	0101	\$ 1,893,961
10.115 CCBHO MH MED	7600	PSD	0148	\$ 2,683,112
				<u>\$11,590,435</u>

GPS Technology - DBH will contract with NextGen System (NG911) for seven (7) 988 Crisis Contact Centers with approximately eight (8) consoles/center (based on 5 year vendor contract). NG911 is a digital technology that allows for an Internet-Protocol (IP) based system. It will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 988 network and is also being used by the 911 Public Safety Answering Point (PSAP) system in Missouri. Having NG911 will allow 988 & 911 to partner when 988 is implemented.

HB Section	Approp	Type	Fund	Amount
10.110 MH Community Program	2052	EE	0101	\$ 644,000

GOVERNOR RECOMMENDS:

Regional Crisis Contact Centers - DMH partnered with Recovery Innovations (RI) International and Vibrant Emotional Health (the administrator of the NSPL/988) to determine the projected contact volume for the state of Missouri. In the first year, Missouri is projected to receive 258,032 contacts at a cost of \$65 per contact for a total cost of \$16,772,080 (258,032 x \$65). The Division of Behavioral Health (DBH) has applied for and has successfully secured federal funding to support the call centers for multiple years. For FY 2024, the requested amount will be \$14,763,462; for FY 2025 \$15,534,580; for FY 2026 \$16,565,830 and for FY 2027 a full year at \$16,772,080.

HB Section	Approp	Type	Fund	Amount
10.110 MH Community Program	2052	EE	0101	\$14,763,462

NEW DECISION ITEM
RANK: 5 OF 20

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Behavioral Health		
DI Name:	988 Crisis Response GR Pickup	DI#	1650004
		HB Section:	10.110 & 10.115

4. DESCRIBE THE DETAILED ASSUMPTIONS. (Continued)

GOVERNOR RECOMMENDS:

Crisis Mobile Response Team - According to the RI International Crisis Now Crisis System Calculator, states serve an average of 2-5 crises per day, per mobile crisis response team. Mobile crisis teams in more metropolitan areas, on average, handle approximately 4-5 crises daily. While more rural areas handle 2-3 crises daily as they are less densely populated and thus require fewer responses than more metropolitan areas. While Missouri has some metropolitan areas, there are many rural parts of the state as well. It is expected that 3 crises events daily is the most accurate assumption for Missouri. With this assumption, Missouri will need 65 mobile crisis response teams, at a cost of \$302,150 per team. This number is based on Missouri's population, current crisis system, and utilizes inputs to project future volume, demand, and costs.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO MH NM	7601	PSD	0101	\$ 7,013,362
10.115 CCBHO MH MED	7599	PSD	0101	\$ 1,890,783
10.115 CCBHO MH MED	7600	PSD	0148	\$ 2,684,521
				<u>\$11,588,666</u>

GPS Technology - DBH will contract with NextGen System (NG911) for seven (7) 988 Crisis Contact Centers with approximately eight (8) consoles/center (based on 5 year vendor contract). NG911 is a digital technology that allows for an Internet-Protocol (IP) based system. It will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 988 network and is also being used by the 911 Public Safety Answering Point (PSAP) system in Missouri. Having NG911 will allow 988 & 911 to partner when 988 is implemented.

HB Section	Approp	Type	Fund	Amount
10.110 MH Community Program	2052	EE	0101	\$ 644,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	15,407,462						15,407,462		
Total EE	15,407,462		0		0		15,407,462		0
Program Distributions (BOBC 800)	8,907,323		2,683,112				11,590,435		
Total PSD	8,907,323		2,683,112		0		11,590,435		0
Grand Total	24,314,785	0.0	2,683,112	0.0	0	0.0	26,997,897	0.0	0

NEW DECISION ITEM
RANK: 5 OF 20

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Behavioral Health		
DI Name:	988 Crisis Response GR Pickup	DI# 1650004	HB Section: 10.110 & 10.115

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	15,407,462						15,407,462		0
Total EE	15,407,462		0		0		15,407,462		0
Program Distributions (BOBC 800)	8,904,145		2,684,521				11,588,666		
Total PSD	8,904,145		2,684,521		0		11,588,666		0
Grand Total	24,311,607	0.0	2,684,521	0.0	0	0.0	26,996,128	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
Total number of calls to Missouri's 988 crisis contact centers.
Total number of texts and chats to Missouri's 988 crisis contact centers.
Total number of mobile crisis responses dispatched.
- 6b. Provide a measure(s) of the program's quality.**
In-state answer rate (routed calls compared to answered calls).
Average speed to answer.
- 6c. Provide a measure(s) of the program's impact.**
Number of crisis contacts resulting in referrals made to treatment and other resources.
- 6d. Provide a measure(s) of the program's efficiency.**
Average length of time it takes from dispatch to the arrival of mobile crisis responders at a crisis situation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will continue contracts with all 988 crisis contact centers and mobile crisis response providers to set forth expectations for quality, performance and data collection. DMH will monitor provider progress through monthly progress reports submitted to the department. DMH will continue ongoing relationships with providers to ensure individuals experiencing a crisis have access to services along the full continuum of crisis care.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH 988 Crisis Resp GR Pickup - 1650004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00
TOTAL - EE	0	0.00	0	0.00	15,407,462	0.00	15,407,462	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,407,462	0.00	\$15,407,462	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,407,462	0.00	\$15,407,462	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
DMH 988 Crisis Resp GR Pickup - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,590,435	0.00	11,588,666	0.00
TOTAL - PD	0	0.00	0	0.00	11,590,435	0.00	11,588,666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,590,435	0.00	\$11,588,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,907,323	0.00	\$8,904,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,683,112	0.00	\$2,684,521	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 20

Department	Mental Health	Budget Unit	69274C
Division	Behavioral Health		
DI Name	Children's Residential Rate Increase CTC	DI#	1650002
		HB Section	10.110

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	604,703	0	0	604,703
TRF	0	0	0	0
Total	604,703	0	0	604,703

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	604,703	0	0	604,703
TRF	0	0	0	0
Total	604,703	0	0	604,703

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division contracts with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. In the FY23 budget, the DSS received funding to increase children's residential rates for providers. The DSS rate increased from \$175.26 to \$202.39 per day, or approximately 15.5%. The DBH received funding in the FY23 budget to increase Level IV children's residential rates paid to a provider from \$175.26 to \$187.05, or approximately a 6.7% rate increase. To ensure providers are paid the same daily rate from both departments, this request is to provide the appropriation authority to match the rate paid by DSS.

NEW DECISION ITEM
RANK: 7 OF 20

Department	Mental Health	Budget Unit	69274C
Division	Behavioral Health		
DI Name	Children's Residential Rate Increase CTC	DI# 1650002	HB Section 10.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This request will increase the children's residential rate paid to providers by 8%, or \$15.34, per day to match the rate included in the DSS FY23 budget. This will increase the daily rate currently paid to providers by DMH from \$187.05 to \$202.39.

HB Section	Approp	Type	Fund	Amount
10.110 - Youth Community Programs	2057	PSD	0101	\$604,703

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	604,703		0		0		604,703		0
Total PSD	604,703		0		0		604,703		0
Grand Total	604,703	0.0	0	0.0	0	0.0	604,703	0.0	0

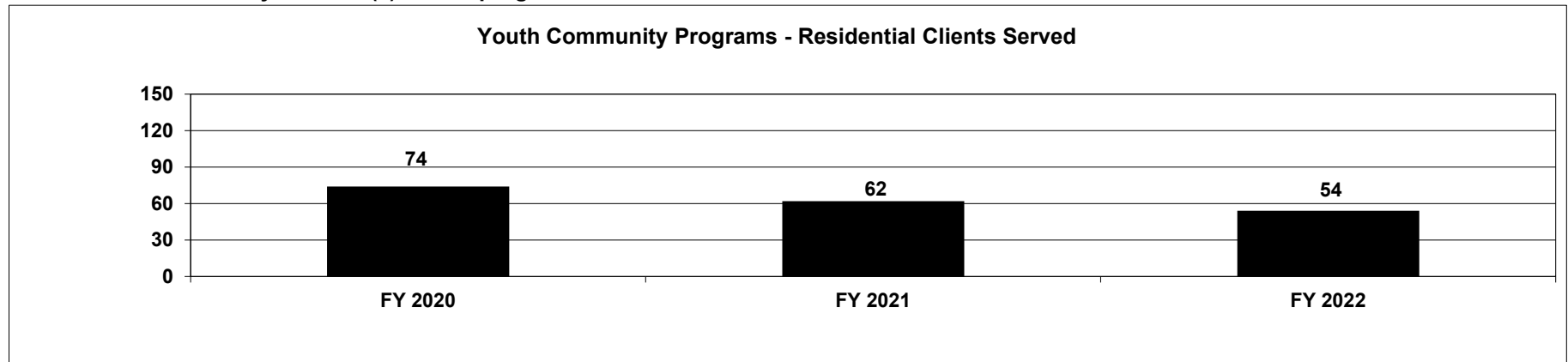
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	604,703		0		0		604,703		0
Total PSD	604,703		0		0		604,703		0
Grand Total	604,703	0.0	0	0.0	0	0.0	604,703	0.0	0

NEW DECISION ITEM
RANK: 7 OF 20

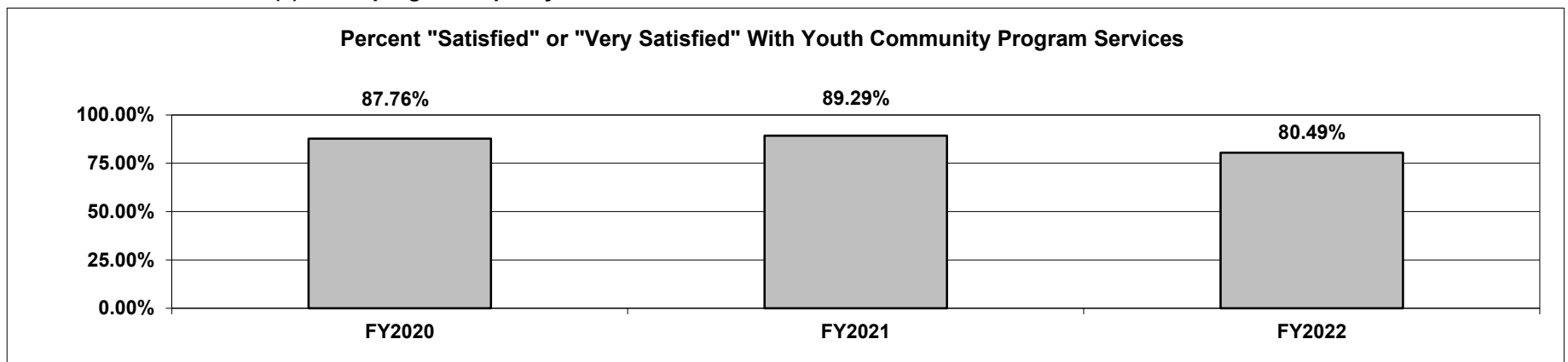
Department <u>Mental Health</u>	Budget Unit <u>69274C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Children's Residential Rate Increase CTC</u> DI# <u>1650002</u>	HB Section <u>10.110</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



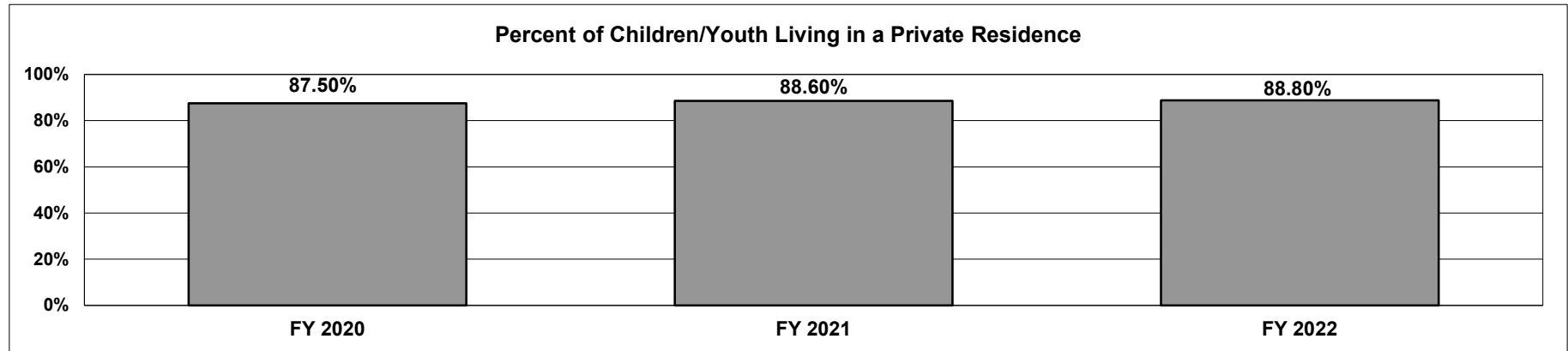
6b. Provide a measure(s) of the program's quality.



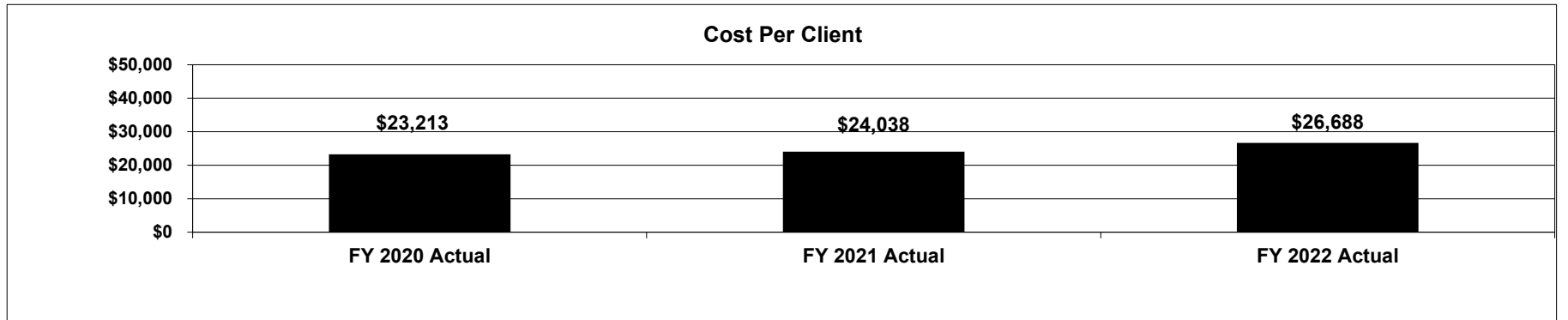
NEW DECISION ITEM
RANK: 7 OF 20

Department <u>Mental Health</u>	Budget Unit <u>69274C</u>
Division <u>Behavioral Health</u>	
DI Name <u>Children's Residential Rate Increase CTC</u> DI# <u>1650002</u>	HB Section <u>10.110</u>

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health (DMH) is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Childrens Res Rate Inc CTC - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	604,703	0.00	604,703	0.00
TOTAL - PD	0	0.00	0	0.00	604,703	0.00	604,703	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$604,703	0.00	\$604,703	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$604,703	0.00	\$604,703	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Children's Residential Rate Increase</u> DI# <u>1650017</u>	HB Section: <u>10.110</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	711,400	0	0	711,400
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>711,400</u>	<u>0</u>	<u>0</u>	<u>711,400</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable	Other Funds: None
Non-Counts: Not applicable	Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division contracts with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. To ensure providers are paid the same daily rate from both departments, this request is to provide the appropriation authority to match the rate paid by DSS.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 69274C
Division: Behavioral Health	
DI Name: Children's Residential Rate Increase DI# 1650017	HB Section: 10.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

This request will increase the children's residential rate paid to providers by 13%, or \$26.26, per day to match the rate included in the DSS FY24 budget. This will increase the daily rate currently paid to providers by Department of Mental Health (DMH) from \$202.39 to \$228.65.

HB Section	Approp	Type	Fund	Amount
10.110 - Youth Community Programs	2057	PSD	0101	\$711,400

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

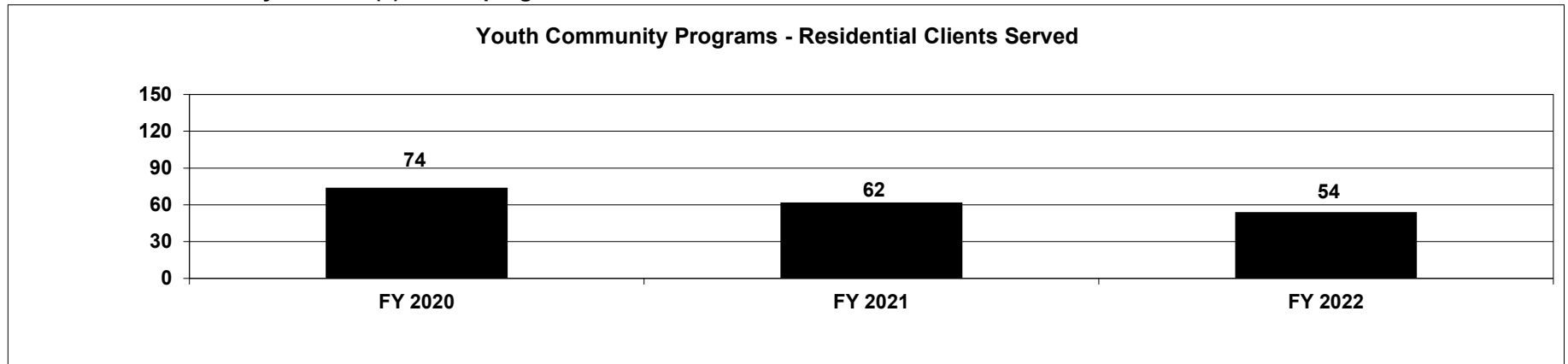
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	711,400						711,400		
Total PSD	711,400		0		0		711,400		0
Grand Total	711,400	0.0	0	0.0	0	0.0	711,400	0.0	0

NEW DECISION ITEM
RANK: 999 OF

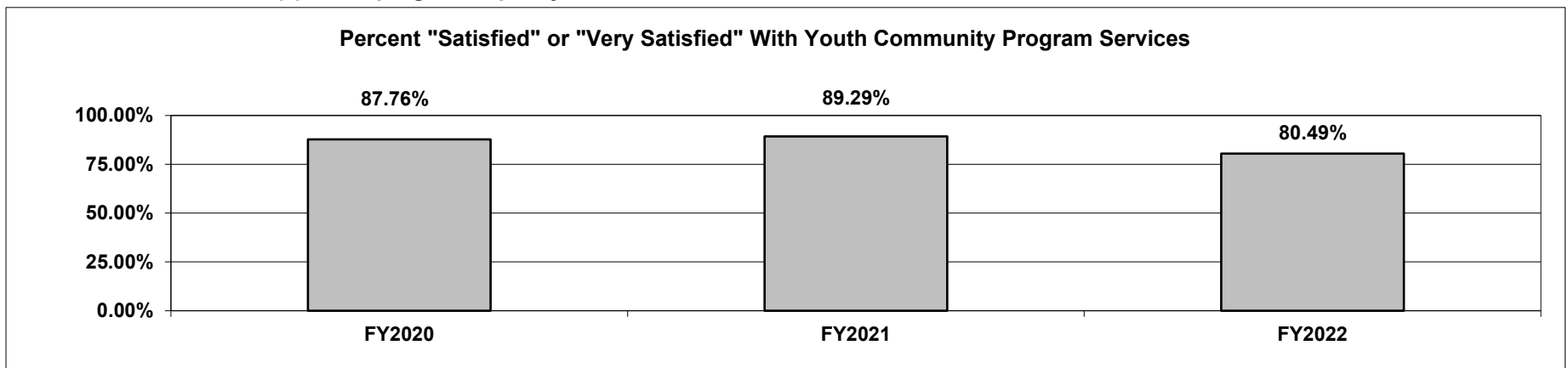
Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Children's Residential Rate Increase</u> DI# <u>1650017</u>	HB Section: <u>10.110</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



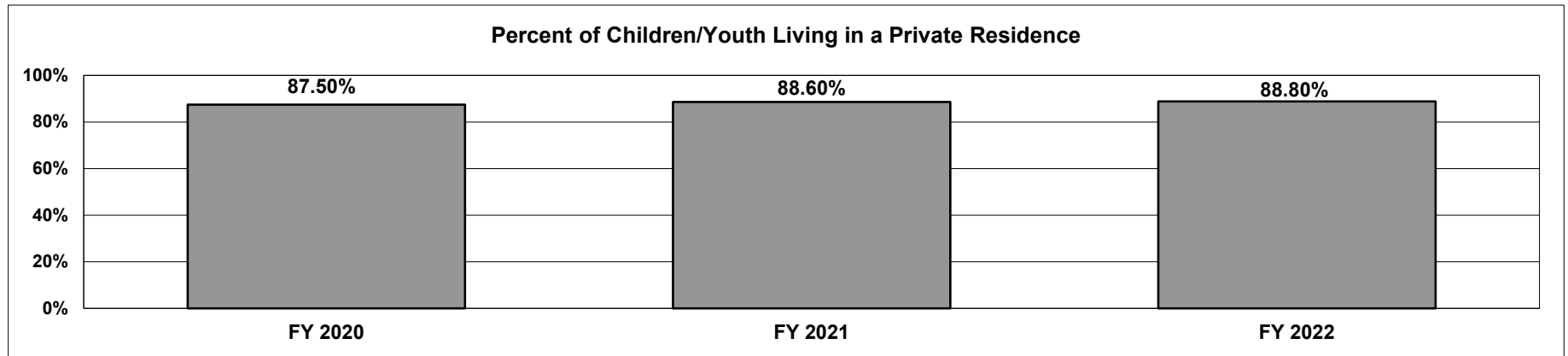
6b. Provide a measure(s) of the program's quality.



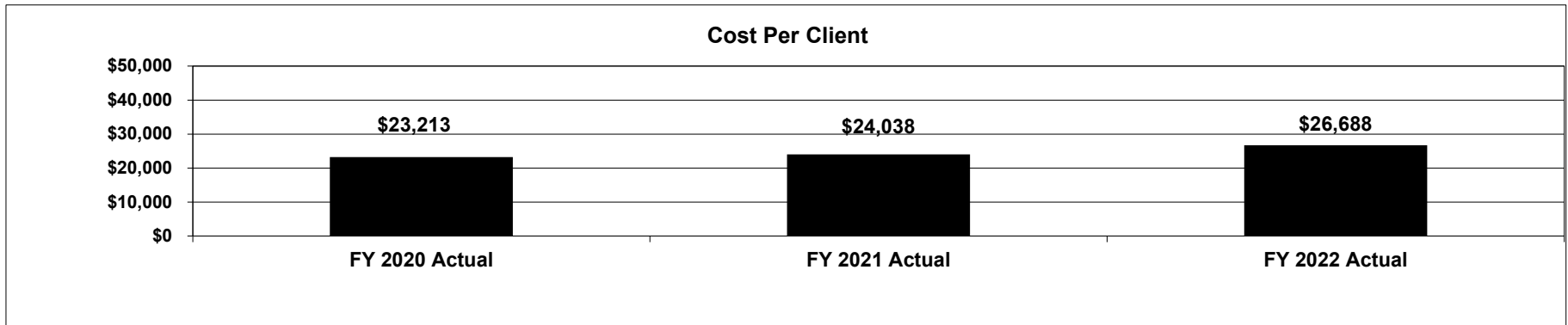
NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Children's Residential Rate Increase</u> DI# <u>1650017</u>	HB Section: <u>10.110</u>

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH CD Rate Increase - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	711,400	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	711,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$711,400	0.00
GENERAL REVENUE								
\$00.00\$00.00\$00.00\$00.00\$00.00\$00.00\$711,4000.00								
FEDERAL FUNDS								
\$00.00\$00.00\$00.00\$00.00\$00.00\$00.00\$00.00								
OTHER FUNDS								
\$00.00\$00.00\$00.00\$00.00\$00.00\$00.00\$00.00								

NEW DECISION ITEM
RANK: 9 OF 20

Department	Mental Health	Budget Unit	66325C
Division	Behavioral Health		
DI Name	Recovery Community Centers	DI#	1650003
		HB Section	10.110

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds: None				
Non-Counts: None					Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

NEW DECISION ITEM

RANK: 9 **OF** 20

Department	Mental Health	Budget Unit	66325C
Division	Behavioral Health		
DI Name	Recovery Community Centers	DI#	1650003
		HB Section	10.110

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Recovery Community Centers (RCCs) are independent, non-profit organizations that provide a peer-based supportive community that builds hope and promotes healthy behaviors for individuals with substance use disorders and their families. They help build recovery capital to help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services. In 2021, Missouri RCCs served over 20,000 individuals despite facing struggles due to COVID-19. More than 8,600 of those served were individuals with an Opioid Use Disorder (OUD). There are currently eight (8) RCCs across the state. Four are funded through the State Opioid Response (SOR) and four are funded with the Coronavirus Response and Relief Supplement Appropriations Act, 2021 (CRRSA). Each site receives \$250,000, on average, annually. The Division of Behavioral Health (DBH) is requesting additional General Revenue (GR) funding to continue providing services for the four RCCs whose funding is ending.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This will continue the funding for the four CRRSA RCCs for the remaining 6 months of the fiscal year. Each of the four facilities receives \$125,000 for 6 months and ongoing funding is requested to provide needed services.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Treatment	4147	PSD	0101	\$ 500,000

GOVERNOR RECOMMENDS:

The Governor did not recommend.

NEW DECISION ITEM
RANK: 9 OF 20

Department	Mental Health	Budget Unit	66325C	
Division	Behavioral Health			
DI Name	Recovery Community Centers	DI#	1650003	
		HB Section	10.110	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	500,000		0		0		500,000		0
Total PSD	500,000		0		0		500,000		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

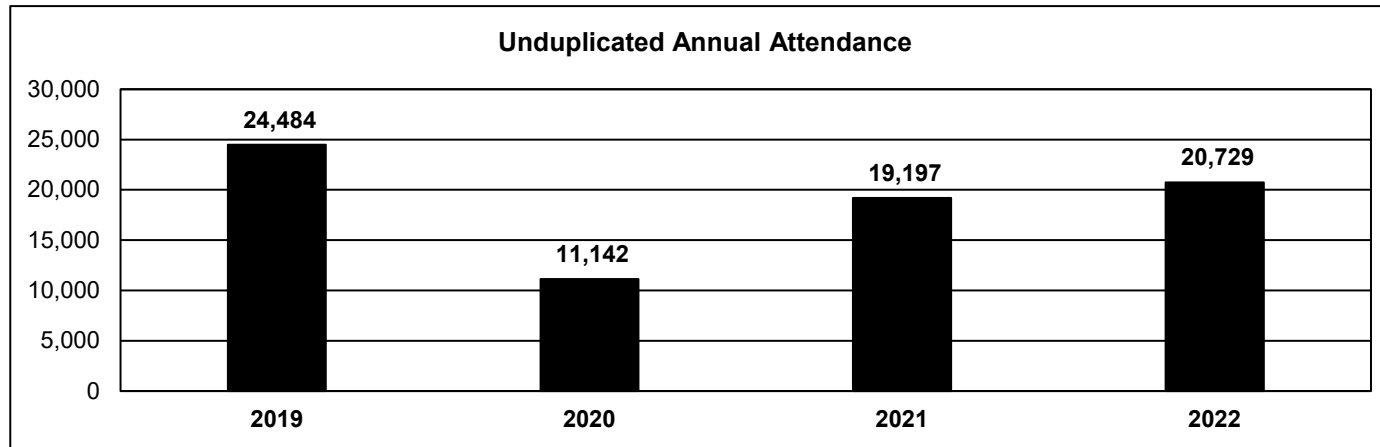
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 20

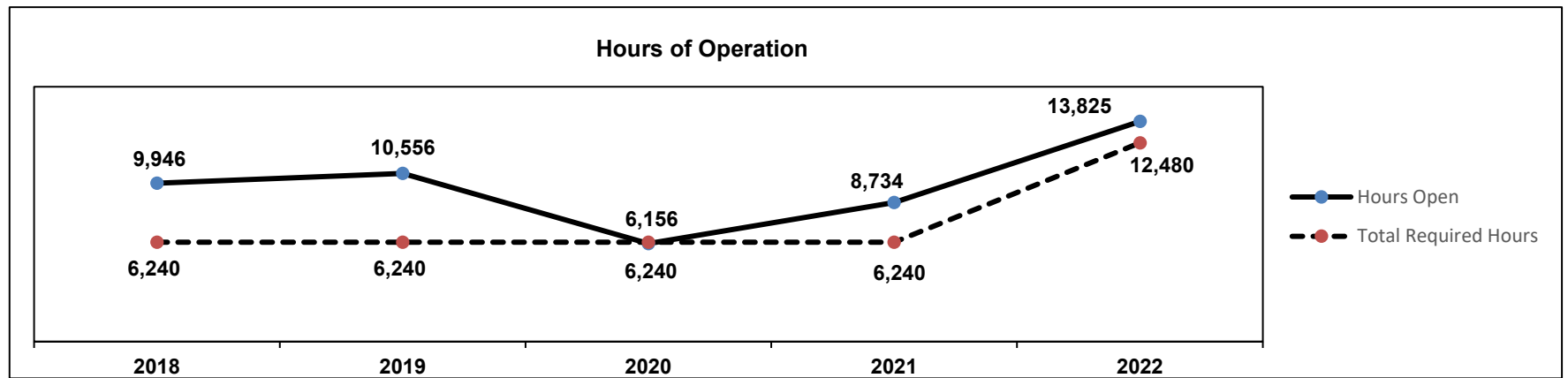
Department	Mental Health	Budget Unit	66325C
Division	Behavioral Health		
DI Name	Recovery Community Centers	DI# 1650003	HB Section 10.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

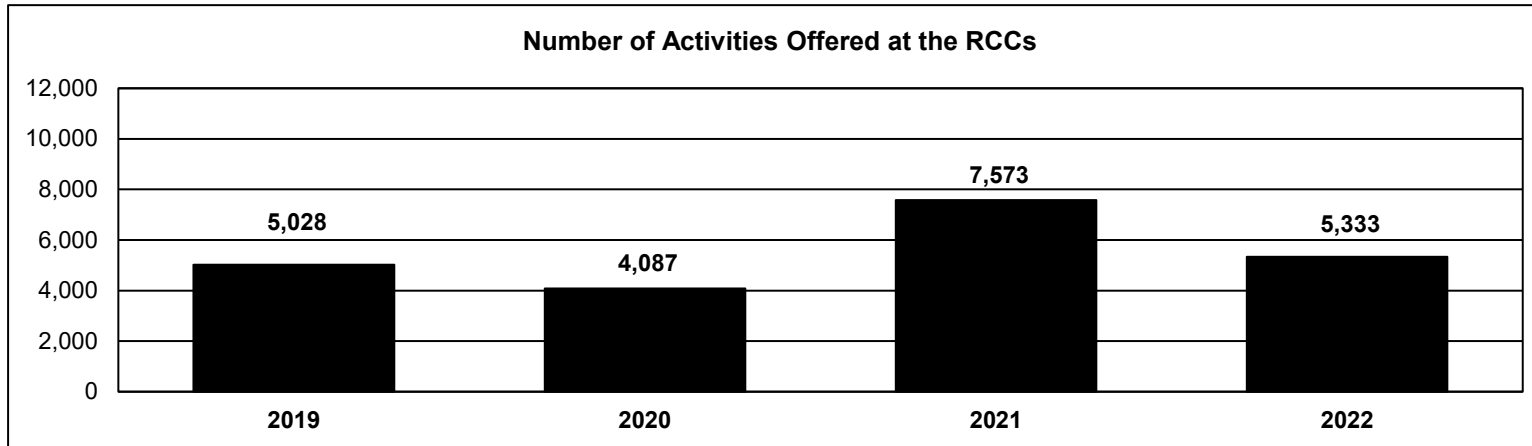


Note: During the COVID-19 pandemic in 2020, the RCCs provided virtual services to adjust for health concerns. The virtual hours are not reflected in this chart.

NEW DECISION ITEM
RANK: 9 OF 20

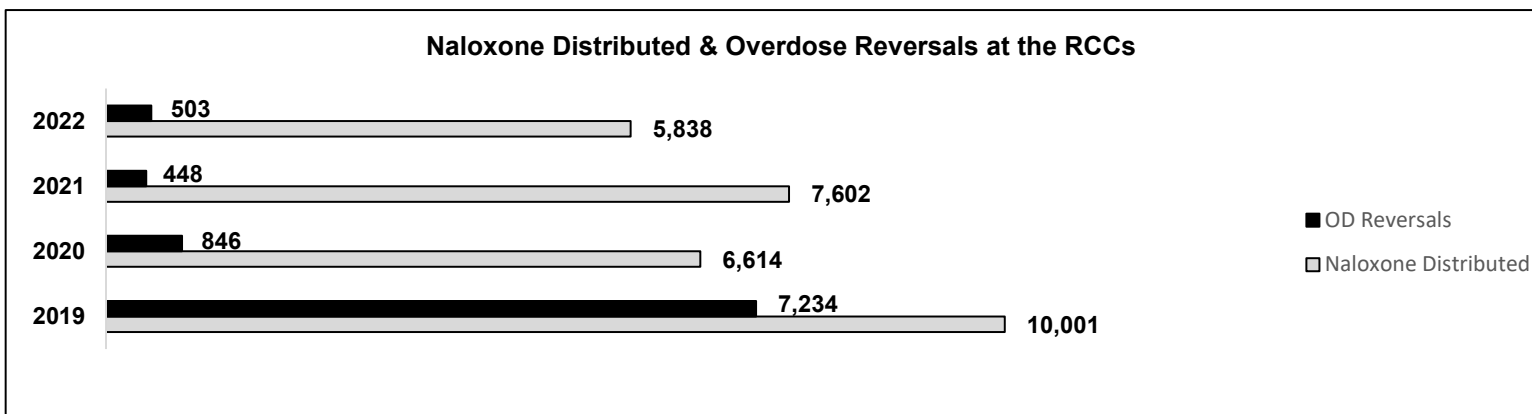
Department	Mental Health	Budget Unit	66325C
Division	Behavioral Health		
DI Name	Recovery Community Centers	DI# 1650003	HB Section 10.110

6c. Provide a measure(s) of the program's impact.



Note: Activities include group education, life skills classes, recovery groups, recreational activities, employment skills training, etc.

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This will provide continued support for the RCCs.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
DMH Recovery Community Centers - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 18 **OF** 20

Department :	Mental Health	Budget Unit:	69209C
Division:	Behavioral Health		
DI Name:	Bed Registry System - GR Pickup DI# 1650001	HB Section:	10.110

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	997,500	0	0	997,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	997,500	0	0	997,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	997,500	0	0	997,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	997,500	0	0	997,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) continues to implement other best practice tools necessary to ensure the crisis system is able to function in a coordinated, efficient and successful manner. Software maintenance and support was purchased for a growing bed registry system (now referred to as MOConnect) in FY23 through HB 20 utilizing the American Rescue Plan Act (ARPA) funds. The new system will identify, unify, and track all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single, shared network. MOConnect will improve access to behavioral health care assessment and treatment services following crisis situations. This system will have a provider-facing and public platform which will provide law enforcement, hospitals, state departments, behavioral health providers, families, patient advocacy groups, and other stakeholders the most comprehensive, up-to-date referral and resource information to help anyone experiencing a crisis. MOConnect will create efficiencies by replacing manual tracking and individual outreach for bed inquiries, saving significant time, money, and results in faster access to the most appropriate setting. The system will provide decision support, bed and outpatient appointment availability, secure two-way digital provider communication, and data collection and analysis. This system will be used to support the new 988 crisis response, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).

DMH is requesting ongoing General Revenue (GR) funding to continue the software maintenance and support for the MOConnect system.

NEW DECISION ITEM
RANK: 18 OF 20

Department : <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Bed Registry System - GR Pickup DI# 1650001</u>	HB Section: <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Ongoing GR funding is requested for the upkeep and maintenance of MOConnect to ensure the tool is useful, current and valid. Annually, DBH will gain Capacity Management, a Referral System, and a Crisis Management module (with the potential for a Justice Involved module). The initial purchase of the system through ARPA funding includes training to providers and how to maximize the benefit of utilizing the new system.

HB Section	Approp	Type	Fund	Amount
10.110 Mental Health Community Programs	2052	EE	0101	\$997,500

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	997,500		0		0		997,500		0
Total EE	997,500		0		0		997,500		0
Grand Total	997,500	0.0	0	0.0	0	0.0	997,500	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	997,500		0		0		997,500		0
Total EE	997,500		0		0		997,500		0
Grand Total	997,500	0.0	0	0.0	0	0.0	997,500	0.0	0

NEW DECISION ITEM
RANK: 18 **OF** 20

Department :	Mental Health	Budget Unit:	69209C
Division:	Behavioral Health		
DI Name:	Bed Registry System - GR Pickup DI# 1650001	HB Section:	10.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This software will allow for tracking of the number of referrals, the number of active persons referring, and the number of bed status updates. Per a study on the State of Delaware's implementation of bed registry software, the number of referrals made within the system grew by about 2.8% during the one year evaluation period. Over the course of the year, Delaware tracked 20,924 referrals through the OpenBeds platform.

6b. Provide a measure(s) of the program's quality.

This software will allow for the tracking of the rates for bed utilization across behavioral health crisis centers and admission to substance use/mental health inpatient and outpatient programs.

6c. Provide a measure(s) of the program's impact.

The software will allow for tracking the rate of admitted to treatment or admitted to crisis beds for those providers using the software to make referrals.

6d. Provide a measure(s) of the program's efficiency.

The time from referral to admission will be available. Per a study on the State of Delaware's implementation of bed registry software, the percentage of referrals accepted within 30 thirty minutes or less increased from 40% to 65% over a 12 month span.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This system allows users to track bed availability and place individuals into appropriate settings and be able to see historic data on the individual.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH Bed Registry Sys-GR Pickup - 1650001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	997,500	0.00	997,500	0.00
TOTAL - EE	0	0.00	0	0.00	997,500	0.00	997,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$997,500	0.00	\$997,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$997,500	0.00	\$997,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	492,778	0	0	492,778
PSD	218,679	0	0	218,679
TRF	0	0	0	0
Total	711,457	0	0	711,457

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2024 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	696,778	0	0	696,778
PSD	218,679	0	0	218,679
TRF	0	0	0	0
Total	915,457	0	0	915,457

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to assure effective treatment.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.

NEW DECISION ITEM

RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Inflation of Pharmaceuticals - This is a 5.47% inflationary increase for specialty medications based on FY 2022 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$ 175,380
10.110 MH Community Program	2053	PSD	0101	\$ 43,299
10.300 Fulton State Hospital	2061	EE	0101	\$ 73,085
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 22,165
10.310 Forensic Treatment Center	7225	EE	0101	\$ 70,430
10.315 Southeast MO MHC	2083	EE	0101	\$ 51,636
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 45,585
10.325 Hawthorn	2067	EE	0101	\$ 16,180
			Total:	\$ 497,760

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow DBH to cover the FY 2024 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$ 43,430
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 17,652
10.310 Forensic Treatment Center	7225	EE	0101	\$ 79,504
10.315 Southeast MO MHC	2083	EE	0101	\$ 32,630
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 29,992
10.325 Hawthorn	2067	EE	0101	\$ 10,489
			Total:	\$ 213,697

NEW DECISION ITEM
RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (Continued)

GOVERNOR RECOMMENDS:

Inflation of Pharmaceuticals - This is a 5.47% inflationary increase for specialty medications based on FY 2022 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$ 175,380
10.110 MH Community Program	2053	PSD	0101	\$ 43,299
10.300 Fulton State Hospital	2061	EE	0101	\$ 73,085
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 22,165
10.310 Forensic Treatment Center	7225	EE	0101	\$ 70,430
10.315 Southeast MO MHC	2083	EE	0101	\$ 51,636
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 45,585
10.325 Hawthorn	2067	EE	0101	\$ 16,180
			Total:	\$ 497,760

Contracted Pharmacy and Advanced Practitioner Services - This portion of the decision item will allow DBH to cover the FY 2024 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$ 43,430
10.305 NW MO Psych Rehab	2063	EE	0101	\$ 221,652
10.310 Forensic Treatment Center	7225	EE	0101	\$ 79,504
10.315 Southeast MO MHC	2083	EE	0101	\$ 32,630
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 29,992
10.325 Hawthorn	2067	EE	0101	\$ 10,489
			Total:	\$ 417,697

NEW DECISION ITEM
RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	492,778						492,778		
Total EE	492,778		0		0		492,778		0
Program Distributions (BOBC 800)	218,679						218,679		
Total PSD	218,679		0		0		218,679		0
Grand Total	711,457	0.00	0	0.00	0	0.00	711,457	0.00	0

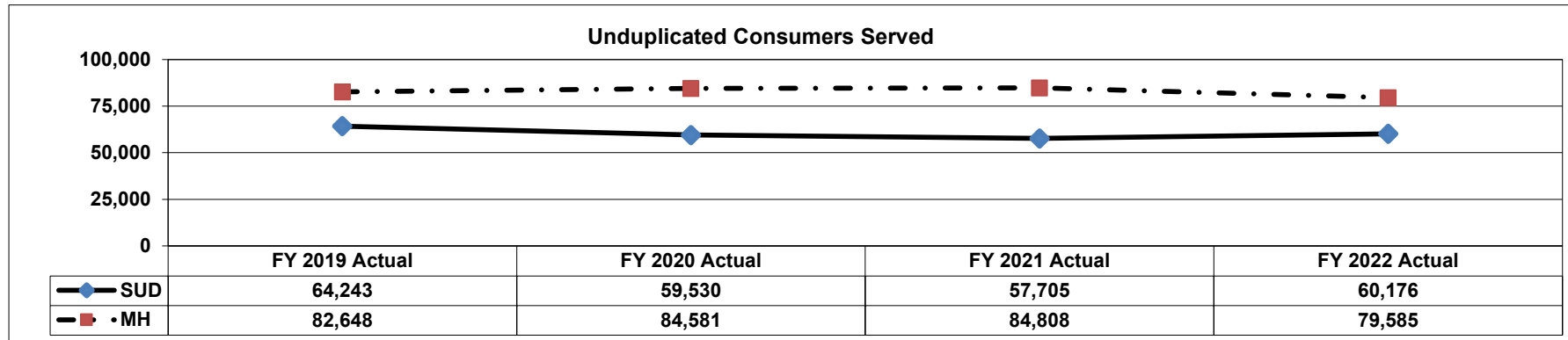
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (BOBC 190)	696,778						696,778		
Total EE	696,778		0		0		696,778		0
Program Distributions (BOBC 800)	218,679						218,679		
Total PSD	218,679		0		0		218,679		0
Grand Total	915,457	0.00	0	0.00	0	0.00	915,457	0.00	0

NEW DECISION ITEM
RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

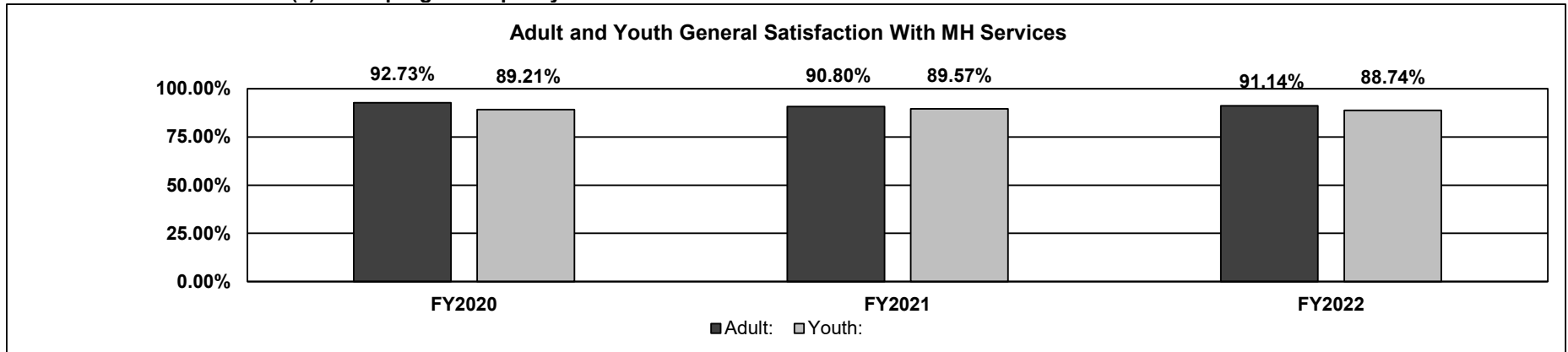
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NOTE: SUD = Substance Use Disorder; MH = Mental Health

6b. Provide a measure(s) of the program's quality.

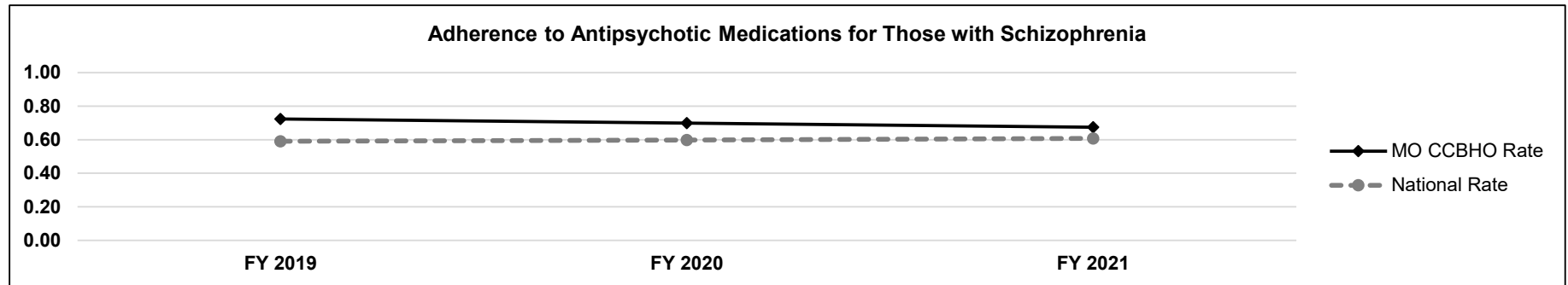


NEW DECISION ITEM
RANK: 20 OF 20

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69430C, 69435C, 69442C, 69450C, 69470C, 69480C
Division:	Behavioral Health		
DI Name:	Increased Medication Costs	DI# 1650005	House Bill: 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

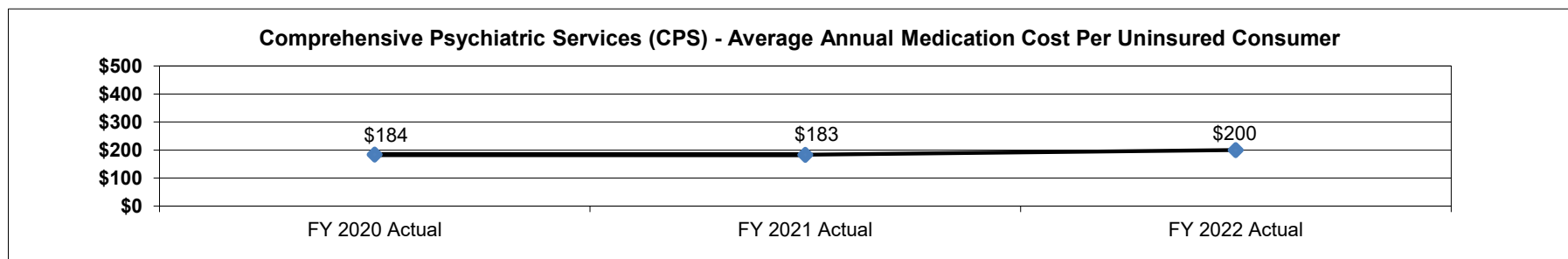
6. PERFORMANCE MEASURES (continued)

6c. Provide a measure(s) of the program's impact.



Note: The rates show the percentage of Certified Community Behavioral Health Organizations (CCBHO) consumers ages 18-64 who remained on an antipsychotic medication for at least 80% of their treatment period. The antipsychotic medication adherence rates for Missouri CCBHOs are higher than the overall national rates. The annual national rates are from the HEDIS Measures, SAA, for the measure years 2018, 2019, and 2020. FY 2022 data will be available June 2023.

6d. Provide a measure(s) of the program's efficiency.



Note: Medication prices are not established by the Division of Behavioral Health (DBH); therefore, base and stretch targets are out of our control.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH Increased Medication Costs - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	43,299	0.00	43,299	0.00
TOTAL - PD	0	0.00	0	0.00	43,299	0.00	43,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,299	0.00	\$43,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,299	0.00	\$43,299	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
DMH Increased Medication Costs - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	175,380	0.00	175,380	0.00
TOTAL - PD	0	0.00	0	0.00	175,380	0.00	175,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,380	0.00	\$175,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$175,380	0.00	\$175,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	116,515	0.00	116,515	0.00
TOTAL - EE	0	0.00	0	0.00	116,515	0.00	116,515	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,515	0.00	\$116,515	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,515	0.00	\$116,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	39,817	0.00	243,817	0.00
TOTAL - EE	0	0.00	0	0.00	39,817	0.00	243,817	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,817	0.00	\$243,817	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,817	0.00	\$243,817	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	149,934	0.00	149,934	0.00
TOTAL - EE	0	0.00	0	0.00	149,934	0.00	149,934	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,934	0.00	\$149,934	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,934	0.00	\$149,934	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	84,266	0.00	84,266	0.00
TOTAL - EE	0	0.00	0	0.00	84,266	0.00	84,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,266	0.00	\$84,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,266	0.00	\$84,266	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	75,577	0.00	75,577	0.00
TOTAL - EE	0	0.00	0	0.00	75,577	0.00	75,577	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,577	0.00	\$75,577	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,577	0.00	\$75,577	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
DMH Increased Medication Costs - 1650005								
SUPPLIES	0	0.00	0	0.00	26,669	0.00	26,669	0.00
TOTAL - EE	0	0.00	0	0.00	26,669	0.00	26,669	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,669	0.00	\$26,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,669	0.00	\$26,669	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999 OF _____

Department: Mental Health
 Division: Behavioral Health
 DI Name: Federal Authority for 988 Grant CTC DI# 1650018

Budget Unit: 69209CHB Section: 10.110

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Non-Counts: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In addition to required activities submitted within the FY 2022 Cooperative Agreements for States and Territories to Build Local 988 Capacity, the Department of Mental Health (DMH) Division of Behavioral Health (DBH) proposes additional activities approved by the Substance Abuse and Mental Health Services Administration (SAMHSA). The supplemental federal funding will allow the DMH to improve state capacity to support infrastructure, communications and marketing, and evaluation activities.

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C
Division:	Behavioral Health		
DI Name:	Federal Authority for 988 Grant CTC	DI#	1650018
		HB Section:	10.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

DBH was awarded this grant in December 2022 for a project period of April 2022 - April 2024. This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA).

HB Section	Approp	Type	Fund	Amount
10.110 Adult Community Programs	2054	PSD	0148	\$ 1,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0		1,000,000		0		1,000,000		0
Total PSD	0		1,000,000		0		1,000,000		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0

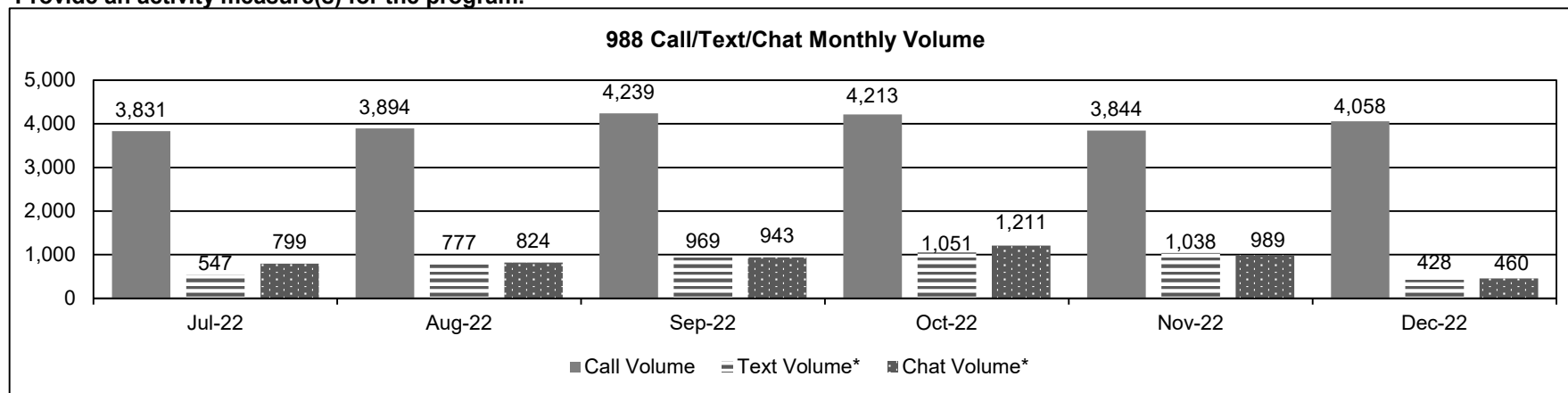
NEW DECISION ITEM
RANK: 999 OF _____

Department: Mental Health
Division: Behavioral Health
DI Name: Federal Authority for 988 Grant CTC **DI#** 1650018

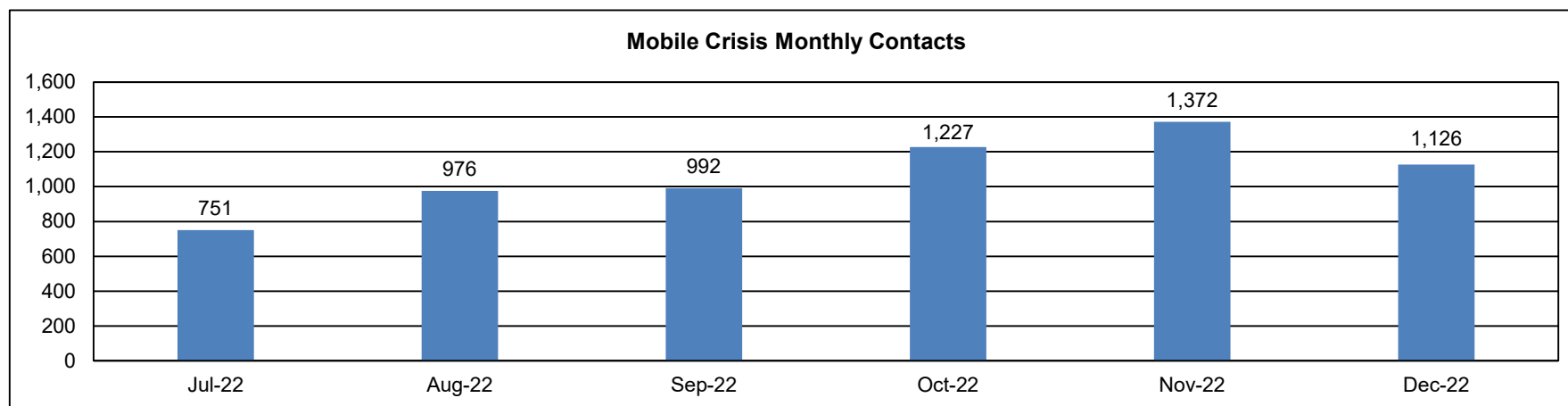
Budget Unit: 69209C
HB Section: 10.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



*Text/Chat provider did not receive contract until November 2022. Statewide text/chat began in November 2022 for Missouri.

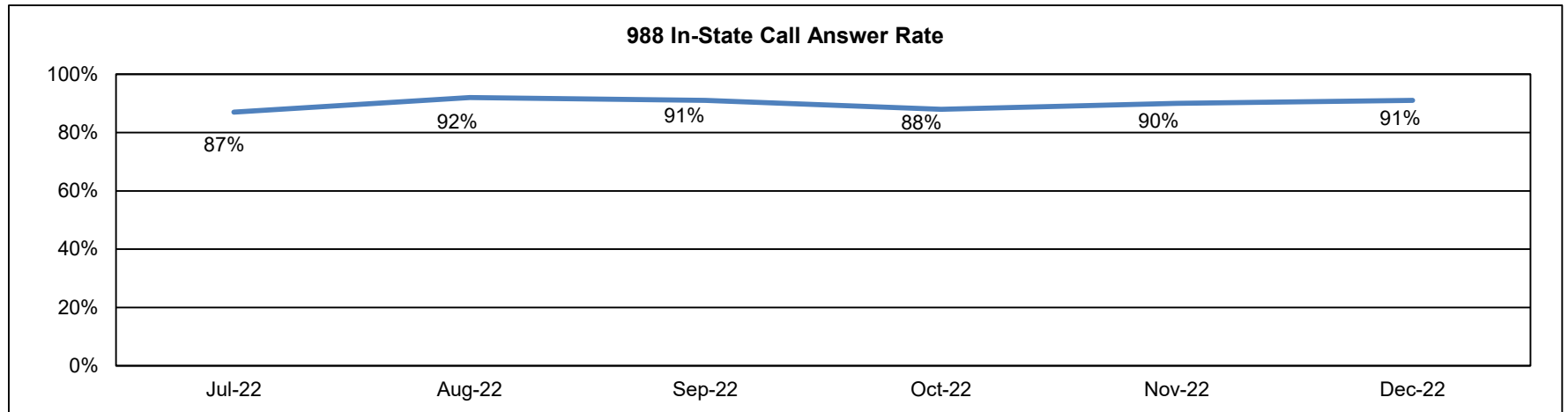


NEW DECISION ITEM
RANK: 999 OF

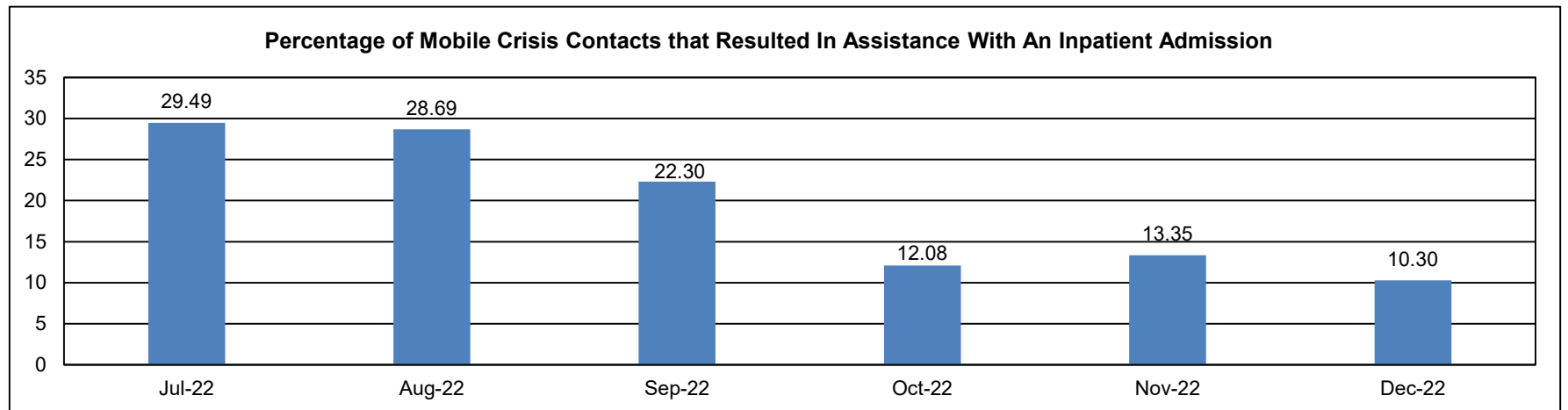
Department: Mental Health
Division: Behavioral Health
DI Name: Federal Authority for 988 Grant CTC DI# 1650018

Budget Unit: 69209C
HB Section: 10.110

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

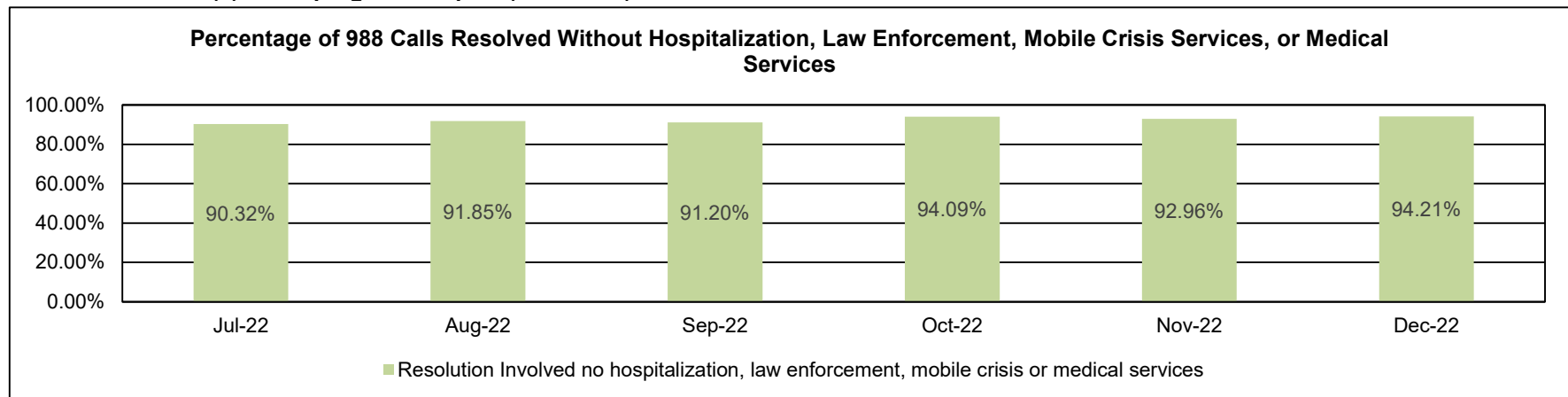


NEW DECISION ITEM
RANK: 999 OF _____

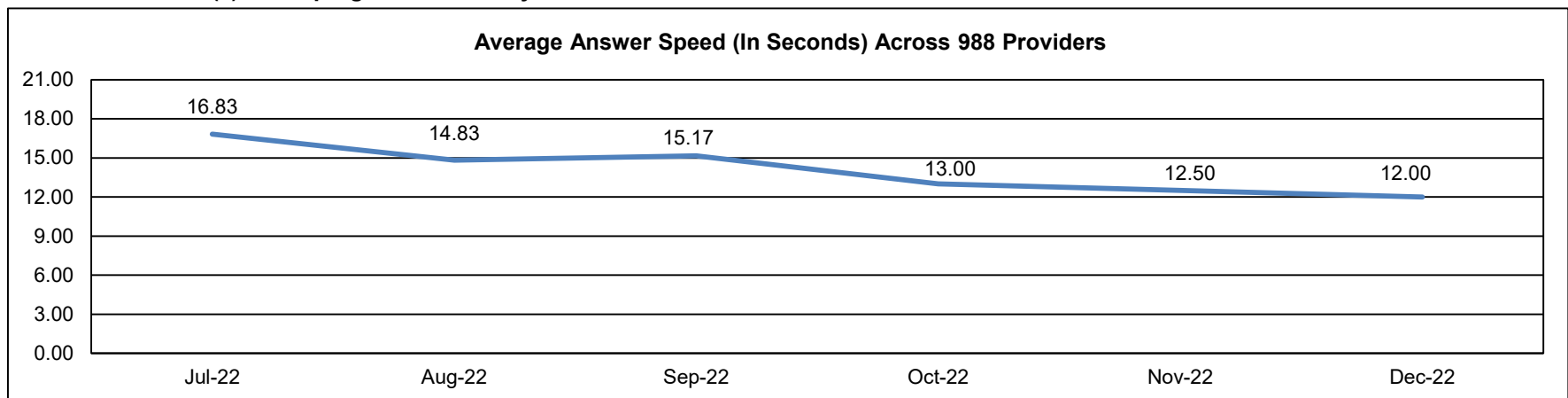
Department: Mental Health
Division: Behavioral Health
DI Name: Federal Authority for 988 Grant CTC **DI#** 1650018

Budget Unit: 69209C
HB Section: 10.110

6c. Provide a measure(s) of the program's impact (continued)



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by Substance Abuse and Mental Health Services Administration (SAMHSA).

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH 988 Grant Authority CTC - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit 66325C
Division: Behavioral Health	
DI Name: Value Based Payments DI# 1650019	HB Section 10.110

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Non-Counts: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	481,787	0	0	481,787
TRF	0	0	0	0
Total	481,787	0	0	481,787

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Value Based Payments	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) is actively pursuing data to demonstrate program effectiveness, as well as updating outdated payment methodologies. One way to accomplish these goals is by the implementation of Value Based Payments (VBP). VBP link provider payments to improved performance and outcomes. This payment method will be tied to the collection of Recovery Support Services (RSS) data collection. To earn the payment for RSS, the contracted RSS provider must complete the initial Recovery Capital assessment and the follow-up assessments at designated intervals. Recovery capital is the collective impact of all resources the person can access to support recovery. The more recovery capital a person has, the greater their chances are for success. Recovery capital includes stable housing, health, employment, supportive relationship, etc. RSS providers will be required to collect this data in a specific platform ("Get Help"). This system will collect information about the consumer and will be used to reimburse RSS providers. If implemented, it is believed this will be the first value-based payment made to recovery support service providers in the nation.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit <u>66325C</u>
Division: Behavioral Health	
DI Name: Value Based Payments DI# 1650019	HB Section <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

This item requests a value based payment for Recovery Support Services (RSS). The RSS payment is for successful completion and follow-up to consumer specific data for measuring progress in achieving recovery capital outcomes.

HB Section	Approp	Type	Fund	Amount
10.110 SUD Treatment Services	4844	PSD	0101	\$ 481,787

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

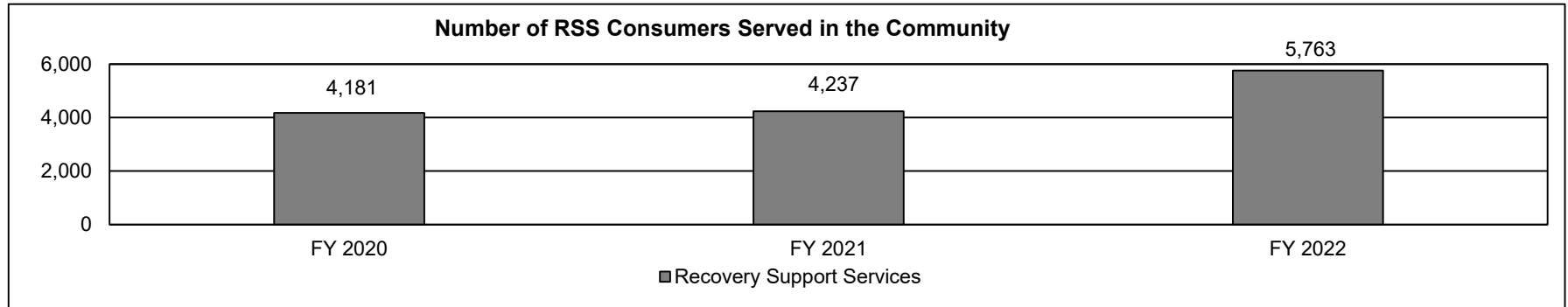
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	<u>481,787</u>		<u>0</u>		<u>0</u>		<u>481,787</u>		<u>0</u>
Total PSD	<u>481,787</u>		<u>0</u>		<u>0</u>		<u>481,787</u>		<u>0</u>
Grand Total	<u>481,787</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>481,787</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Value Based Payments</u> DI# <u>1650019</u>	HB Section <u>10.110</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

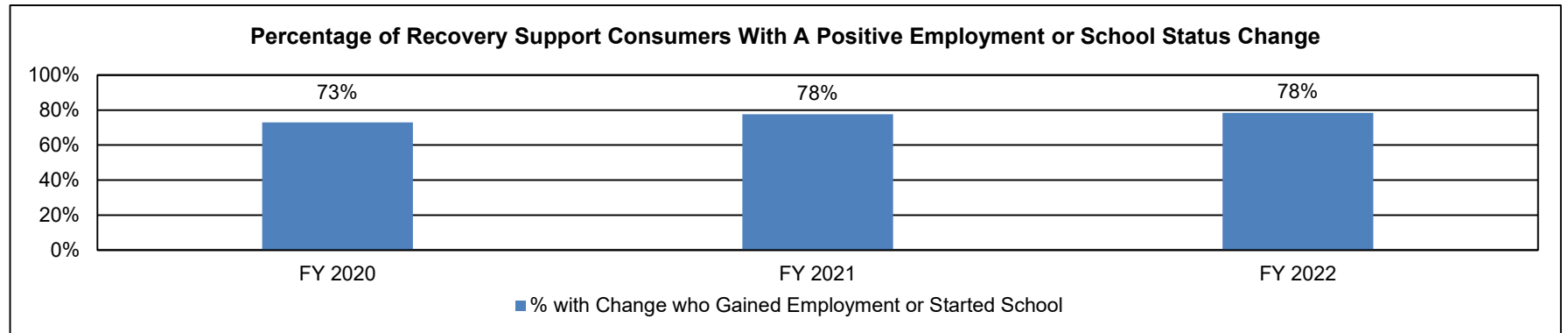
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

The data collection in the Recovery Capital platform will allow for future analysis of program efficiencies.

6c. Provide a measure(s) of the program's impact.



Note: About three in every four consumers who experienced a change in employment or education status moved in a positive direction.

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit <u>66325C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Value Based Payments</u> DI# <u>1650019</u>	HB Section <u>10.110</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6d. Provide a measure(s) of the program's efficiency. The data collection in the Recovery Capital platform will allow for future analysis of program efficiencies.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
VBP will be paid upon the completion of required data points.	

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUD TREATMENT SERVICES								
DMH Value-Based Payments - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	481,787	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	481,787	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$481,787	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$481,787	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit	69209C
Division:	Behavioral Health		
DI Name:	DBH HCBS Enhancement Match	DI#	1650021
		HB Section	10.110

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	46,873,102	0	46,873,102
TRF	0	0	0	0
Total	0	46,873,102	0	46,873,102
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Enhanced FMAP from CMS</u>	

NEW DECISION ITEM
RANK: 999 **OF**

Department:	Mental Health	Budget Unit	69209C
Division:	Behavioral Health		
DI Name:	DBH HCBS Enhancement Match	DI# 1650021	HB Section 10.110

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In May 2021, the Centers for Medicare and Medicaid Services (CMS) issued letters to state Medicaid directors informing them of an opportunity for qualifying states to draw down an enhanced Federal Medical Assistance Percentage (FMAP) for certain Medicaid expenditures for home and community-based services (HCBS). CMS requires the funds attributable to the FMAP increase must be used to supplement, not supplant, existing state funds expended for Medicaid HCBS and must use the funds to “enhance, expand, or strengthen HCBS under the Medicaid program.”

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

The Division of Behavioral Health (DBH) submitted a plan for approval to CMS to use enhanced FMAP through the American Rescue Plan Act (ARPA) that will enhance the quality of behavioral health services.

HB Section		Approp	Type	Fund	Amount
10.110	HCBS Enhancement Provider Grants	3462	PSD	2444	\$ 40,993,102
10.110	HCBS Enhancement Training	3461	PSD	2444	\$390,000
10.110	HCBS Enhancement Tech	3459	PSD	2444	\$ 5,490,000
					\$46,873,102

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999 OF

Department:	<u>Mental Health</u>	Budget Unit	<u>69209C</u>
Division:	<u>Behavioral Health</u>		
DI Name:	<u>DBH HCBS Enhancement Match</u>	DI#	<u>1650021</u>
		HB Section	<u>10.110</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (BOBC 800)	<u>0</u>		<u>46,873,102</u>		<u>0</u>		<u>46,873,102</u>		<u>0</u>
Total PSD	<u>0</u>		<u>46,873,102</u>		<u>0</u>		<u>46,873,102</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>46,873,102</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>46,873,102</u>	<u>0.00</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
Not applicable
- 6b. Provide a measure(s) of the program's quality.**
Not applicable
- 6c. Provide a measure(s) of the program's impact.**
Not Applicable
- 6d. Provide a measure(s) of the program's efficiency.**
Not Applicable

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH will enhance behavioral health services in the community.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH HCBS DBH Enh. Match - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	46,873,102	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	46,873,102	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,873,102	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,873,102	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>69110C, 69209C & 69274C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Increased Authority for Bipartisan Safer Communities Act Grant</u>	DI# <u>1650023</u> HB Section: <u>10.100 & 10.110</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	60,000	0	60,000
EE	0	297,020	0	297,020
PSD	0	731,736	0	731,736
TRF	0	0	0	0
Total	0	1,088,756	0	1,088,756

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	20,112	0	20,112
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Requesting additional federal authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal mental health block grant funds from the Bipartisan Safer Communities Act (BSCA). DBH will use these funds to develop and enhance components of Missouri's mental health emergency preparedness and response plan which addresses behavioral health. These components will include specialized training for the Missouri behavioral health strike team to include NOVA (National Organization for Victims Assistance), crisis response, suicide intervention/prevention, incident command, Psychological First Aid and trauma training. Other components include developing and enhancing services provided to communities affected by trauma and violence, as well as enhancing focused mental health emergency services specifically for children and youth.

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>		Budget Unit: <u>69110C, 69209C & 69274C</u>							
Division: <u>Behavioral Health</u>									
DI Name: <u>Increased Authority for Bipartisan Safer Communities Act Grant</u>		DI# <u>1650023</u> HB Section: <u>10.100 & 10.110</u>							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
DEPARTMENT REQUEST:									
Not applicable									
GOVERNOR RECOMMENDS:									
This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). This funding is from the Bipartisan Safer Communities Act and will be used to develop and enhance Missouri's mental health emergency response. The grant period covers October 2022 through September 2024.									
HB Section	Approp	Type	Fund	Amount					
10.100 DBH Mental Health Admin	1846	PS	0148	\$ 60,000					
10.100 DBH Mental Health Admin	1847	EE	0148	\$ 5,000					
10.110 MH Community Program	2054	EE	0148	\$ 292,020					
10.110 MH Community Program	2055	PSD	0148	\$ 452,980					
10.110 Youth Community Programs	2059	PSD	0148	\$ 278,756					
				<u>\$ 1,088,756</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69110C, 69209C & 69274C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Increased Authority for Bipartisan Safer Communities Act Grant</u> DI# <u>1650023</u> HB Section: <u>10.100 & 10.110</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Senior Program Specialist (02PS30)			60,000				60,000		
Total PS	0	0.0	60,000	0.0	0	0.0	60,000	0.0	0
In-state Travel (140)			3,000				3,000		
Supplies (190)			1,000				1,000		
Professional Services (400)			293,020				293,020		
Total EE	0		297,020		0		297,020		0
Program Distributions (800)			731,736				731,736		
Total PSD	0		731,736		0		731,736		0
Grand Total	0	0.0	1,088,756	0.0	0	0.0	1,088,756	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
DMH plans to collect data on the total number of trainings conducted, as referenced above.
- 6b. Provide a measure(s) of the program's quality.**
DMH plans to collect and report the number of individuals trained per each training identified.
- 6c. Provide a measure(s) of the program's impact.**
DMH plans to collect data on the outcomes of youth referrals in regard to mobile crisis.
- 6d. Provide a measure(s) of the program's efficiency.**
DMH plans to collect time to mobile crisis response dispatch as it applies to youth.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by Substance Abuse and Mental Health Services Administration (SAMHSA).

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH ADMIN								
DMH Safer Communities Act CTC - 1650023								
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$65,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH COMMUNITY PROGRAM								
DMH Safer Communities Act CTC - 1650023								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	292,020	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	292,020	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	452,980	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	452,980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$745,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$745,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH Safer Communities Act CTC - 1650023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	278,756	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	278,756	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$278,756	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66330C, 69213C & 69277C				
Division: Behavioral Health									
Core: Certified Community Behavioral Health Organizations					HB Section: 10.115				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	174,212,751	384,138,426	0	558,351,177	PSD	174,026,728	384,138,426	0	558,165,154
TRF	0	0	0	0	TRF	0	0	0	0
Total	174,212,751	384,138,426	0	558,351,177	Total	174,026,728	384,138,426	0	558,165,154
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds: None				

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66330C, 69213C & 69277C
Division:	Behavioral Health		
Core:	Certified Community Behavioral Health Organizations	HB Section:	10.115

2. CORE DESCRIPTION

For FY 2024, house bill sections previously referred to as Adult Community Programs (ACP) Certified Community Behavioral Health Organization (CCBHO), Youth Community Programs (YCP) CCBHO and Alcohol and Drug Abuse (ADA) CCBHO are combined to become Division of Behavioral Health (DBH) CCBHO.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 18 CCBHOs that are participating in the federal demonstration, and two CCBHOs that are operating under the CCBHO State Plan Amendment, with one additional CCBHO onboarding within the next calendar year. Once complete, a total of 21 CCBHOs will cover all 114 counties in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders. In addition, crisis services are offered through a variety of programming, including Behavioral Health Crisis Centers (BHCCs), which are community-based, short-term centers that triage, assess, and provide immediate care to individuals experiencing a mental health or substance use disorder crisis, and Community Behavioral Health Liaisons (CBHL) that work to form better community partnerships between Community Mental Health Centers, law enforcement, jails, and courts to save valuable resources that might otherwise be expended on unnecessary jail, prison, and hospital stays.

3. PROGRAM LISTING (list programs included in this core funding)

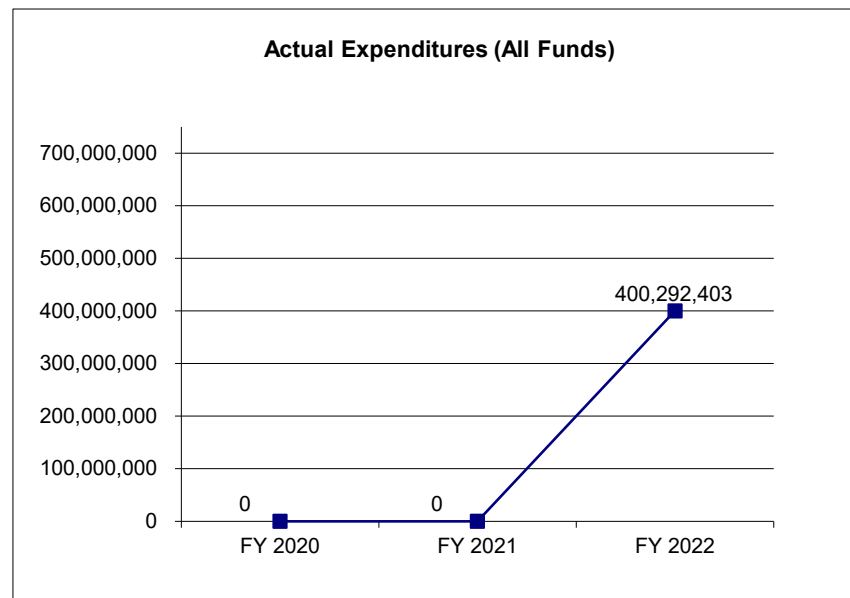
Certified Community Behavioral Health Organization (includes house bill sections previously referred to as ADA CCBHO, ACP CCBHO and YCP CCBHO)

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Behavioral Health	
Core: Certified Community Behavioral Health Organizations	HB Section: 10.115

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	12,800,145	436,048,512	558,351,177
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	12,800,145	436,048,512	558,351,177
Actual Expenditures (All Funds)	0	0	400,292,403	N/A
Unexpended (All Funds)	0	12,800,145	35,756,109	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	12,800,145	35,756,109	N/A
Other	0	0	0	N/A
		(1), (3)	(2), (3)	(2), (3)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This house bill was newly created during the FY 2021 legislative session. These expenditures have historically come from previous house bill sections within the DBH budget: ADA Treatment, ACP, and YCP.

(2) In FY 2022 and FY 2023, funding for the CCBHOs was reallocated into this section.

(3) In FY 2024, house bill sections previously referred to as ACP CCBHO, YCP CCBHO and ADA CCBHO are combined to become DBH CCBHO. All historical and FY 2023 anticipated expenditures are reported in the DBH CCBHO core and program form.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO SUD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	26,433,076	29,445,535	0	55,878,611	
Total					0.00	26,433,076	29,445,535	0	55,878,611	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	138	7597	PD	0.00		(235,302)	0	0	(235,302)	Reallocate appropriation within CCBHO SUD (approp 7597 to 7593) for DBH efficiencies.
Core Reallocation	139	7598	PD	0.00		0	(753,570)	0	(753,570)	Reallocate appropriation within CCBHO SUD (approp 7598 to 7594) for DBH efficiencies.
Core Reallocation	167	7593	PD	0.00		235,302	0	0	235,302	Reallocate appropriation within CCBHO SUD (approp 7597 to 7593) for DBH efficiencies.
Core Reallocation	168	7594	PD	0.00		0	753,570	0	753,570	Reallocate appropriation within CCBHO SUD (approp 7598 to 7594) for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST				PD	0.00	26,433,076	29,445,535	0	55,878,611	
Total					0.00	26,433,076	29,445,535	0	55,878,611	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2099	7593	PD	0.00		(14,831)	0	0	(14,831)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(14,831)	0	0	(14,831)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CCBHO SUD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,418,245	29,445,535	0	55,863,780	
	Total	0.00	26,418,245	29,445,535	0	55,863,780	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO MH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	113,641,602	274,864,492	0	388,506,094	
				Total	0.00	113,641,602	274,864,492	0	388,506,094	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	582	2709	PD	0.00		0	(1,420,471)	0	(1,420,471)	Reduction of one-time funding due to the 988 Crisis Response NDI.
1x Expenditures	582	2711	PD	0.00		0	(5,260,022)	0	(5,260,022)	Reduction of one-time funding due to the 988 Crisis Response NDI.
Core Reallocation	140	7603	PD	0.00		(1,694,175)	0	0	(1,694,175)	Reallocate appropriation within CCBHO MH (approp 7603 to 7599) for DBH efficiencies.
Core Reallocation	141	7604	PD	0.00		0	(5,425,705)	0	(5,425,705)	Reallocate appropriation within CCBHO MH (approp 7604 to 7600) for DBH efficiencies.
Core Reallocation	169	7599	PD	0.00		1,694,175	0	0	1,694,175	Reallocate appropriation within CCBHO MH (approp 7603 to 7599) for DBH efficiencies.
Core Reallocation	170	7600	PD	0.00		0	5,425,705	0	5,425,705	Reallocate appropriation within CCBHO MH (approp 7604 to 7600) for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	(6,680,493)	0	(6,680,493)	
DEPARTMENT CORE REQUEST				PD	0.00	113,641,602	268,183,999	0	381,825,601	
				Total	0.00	113,641,602	268,183,999	0	381,825,601	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CCBHO MH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2101 7599	PD	0.00	(126,128)	0	0	(126,128)	FMAP Adjustment
NET GOVERNOR CHANGES			0.00	(126,128)	0	0	(126,128)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	113,515,474	268,183,999	0	381,699,473	
Total			0.00	113,515,474	268,183,999	0	381,699,473	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO YCP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	34,138,073	86,508,892	0	120,646,965	
				Total	0.00	34,138,073	86,508,892	0	120,646,965	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	142	7611	PD	0.00		(423,544)	0	0	(423,544)	Reallocate appropriation within CCBHO YCP (approp 7611 to 7605) for DBH efficiencies.
Core Reallocation	143	7612	PD	0.00		0	(1,356,426)	0	(1,356,426)	Reallocate appropriation within CCBHO YCP (approp 7612 to 7608) for DBH efficiencies.
Core Reallocation	171	7605	PD	0.00		423,544	0	0	423,544	Reallocate appropriation within CCBHO YCP (approp 7611 to 7605) for DBH efficiencies.
Core Reallocation	172	7608	PD	0.00		0	1,356,426	0	1,356,426	Reallocate appropriation within CCBHO YCP (approp 7612 to 7608) for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST				PD	0.00	34,138,073	86,508,892	0	120,646,965	
				Total	0.00	34,138,073	86,508,892	0	120,646,965	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2103	7605	PD	0.00		(45,064)	0	0	(45,064)	FMAP Adjustment
NET GOVERNOR CHANGES					0.00	(45,064)	0	0	(45,064)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CCBHO YCP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	34,093,009	86,508,892	0	120,601,901	
	Total	0.00	34,093,009	86,508,892	0	120,601,901	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO SUD								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,157,854	0.00	26,433,076	0.00	26,433,076	0.00	26,418,245	0.00
DEPT MENTAL HEALTH	20,109,475	0.00	29,133,096	0.00	29,133,096	0.00	29,133,096	0.00
CHILDRENS HEALTH INSURANCE	97,767	0.00	312,439	0.00	312,439	0.00	312,439	0.00
TOTAL - PD	41,365,096	0.00	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00
TOTAL	41,365,096	0.00	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	767,336	0.00	766,048	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,860,789	0.00	2,862,291	0.00
TOTAL - PD	0	0.00	0	0.00	3,628,125	0.00	3,628,339	0.00
TOTAL	0	0.00	0	0.00	3,628,125	0.00	3,628,339	0.00
DMH CCBHO MEI - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	762,667	0.00	2,191,632	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	776,517	0.00	2,231,434	0.00
TOTAL - PD	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00
TOTAL	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,667	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	164	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,831	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,831	0.00
GRAND TOTAL	\$41,365,096	0.00	\$55,878,611	0.00	\$61,045,920	0.00	\$63,930,016	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,757,279	0.00	113,641,602	0.00	113,641,602	0.00	113,515,474	0.00
DEPT MENTAL HEALTH	187,280,920	0.00	266,264,368	0.00	266,264,368	0.00	266,264,368	0.00
CHILDRENS HEALTH INSURANCE	414,500	0.00	1,919,631	0.00	1,919,631	0.00	1,919,631	0.00
BUDGET STABILIZATION	0	0.00	6,680,493	0.00	0	0.00	0	0.00
TOTAL - PD	260,452,699	0.00	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00
TOTAL	260,452,699	0.00	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00
DMH 988 Crisis Resp GR Pickup - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,907,323	0.00	8,904,145	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,683,112	0.00	2,684,521	0.00
TOTAL - PD	0	0.00	0	0.00	11,590,435	0.00	11,588,666	0.00
TOTAL	0	0.00	0	0.00	11,590,435	0.00	11,588,666	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,915,952	0.00	1,912,737	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,518,357	0.00	6,521,780	0.00
TOTAL - PD	0	0.00	0	0.00	8,434,309	0.00	8,434,517	0.00
TOTAL	0	0.00	0	0.00	8,434,309	0.00	8,434,517	0.00
DMH Jail-Based Competency Rest - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
DMH CCBHO MEI - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,208,660	0.00	9,220,556	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
DMH CCBHO MEI - 1650006								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,314,735	0.00	21,019,960	0.00
TOTAL - PD	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00
TOTAL	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	125,120	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	1,008	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	126,128	0.00
TOTAL	0	0.00	0	0.00	0	0.00	126,128	0.00
GRAND TOTAL	\$260,452,699	0.00	\$388,506,094	0.00	\$414,373,740	0.00	\$434,089,300	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,195,204	0.00	34,138,073	0.00	34,138,073	0.00	34,093,009	0.00
DEPT MENTAL HEALTH	67,859,933	0.00	84,225,546	0.00	84,225,546	0.00	84,225,546	0.00
CHILDRENS HEALTH INSURANCE	2,419,470	0.00	2,283,346	0.00	2,283,346	0.00	2,283,346	0.00
TOTAL - PD	98,474,607	0.00	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00
TOTAL	98,474,607	0.00	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00
DMH Utilization - 1650012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,781,467	0.00	2,776,799	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,921,086	0.00	8,925,771	0.00
TOTAL - PD	0	0.00	0	0.00	11,702,553	0.00	11,702,570	0.00
TOTAL	0	0.00	0	0.00	11,702,553	0.00	11,702,570	0.00
DMH CCBHO MEI - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	965,554	0.00	2,774,660	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,313,118	0.00	6,647,084	0.00
TOTAL - PD	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00
TOTAL	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	43,865	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	0	0.00	1,199	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	45,064	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,064	0.00
DMH YBHLs - 1650022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,286,008	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
DMH YBHLs - 1650022								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,138,992	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,425,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,425,000	0.00
GRAND TOTAL	\$98,474,607	0.00	\$120,646,965	0.00	\$135,628,190	0.00	\$145,196,279	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C BUDGET UNIT NAME: DBH CCBHO HOUSE BILL SECTION: 10.115	DEPARTMENT: Mental Health DIVISION: Behavioral Health
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between DBH Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to CCBHOs between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH CCBHOs MO HealthNet and Non-MO HealthNet FY 2024 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CCBHO SUD Non-MO HealthNet - GR	PSD	\$19,189,500	100%	\$19,189,500
CCBHO SUD MO HealthNet - GR	PSD	<u>10,186,425</u>	<u>100%</u>	<u>\$10,186,425</u>
<i>Total Request</i>		\$29,375,925	100%	\$29,375,925
CCBHO SUD Non-MO HealthNet - FED	PSD	\$1,100,000	100%	\$1,100,000
CCBHO SUD MO HealthNet - FED	PSD	<u>33,141,488</u>	<u>100%</u>	<u>\$33,141,488</u>
<i>Total Request</i>		\$34,241,488	100%	\$34,241,488
CCBHO MH Non-MO HealthNet - GR	PSD	\$51,385,012	100%	\$51,385,012
CCBHO MH MO HealthNet - GR	PSD	<u>84,167,900</u>	<u>100%</u>	<u>\$84,167,900</u>
<i>Total Request</i>		\$135,552,912	100%	\$135,552,912
CCBHO MH Non-MO HealthNet - FED	PSD	\$2,194,518	100%	\$2,194,518
CCBHO MH MO HealthNet - FED	PSD	<u>294,421,231</u>	<u>100%</u>	<u>\$294,421,231</u>
<i>Total Request</i>		\$296,615,749	100%	\$296,615,749
CCBHO YCP Non-MO HealthNet - GR	PSD	\$9,284,069	100%	\$9,284,069
CCBHO YCP MO HealthNet - GR	PSD	<u>31,646,407</u>	<u>100%</u>	<u>\$31,646,407</u>
<i>Total Request</i>		\$40,930,476	100%	\$40,930,476
CCBHO YCP Non-MO HealthNet - FED	PSD	\$719,465	100%	\$719,465
CCBHO YCP MO HealthNet - FED	PSD	<u>101,261,793</u>	<u>100%</u>	<u>\$101,261,793</u>
<i>Total Request</i>		\$101,981,258	100%	\$101,981,258

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C BUDGET UNIT NAME: DBH CCBHO HOUSE BILL SECTION: 10.115	DEPARTMENT: Mental Health DIVISION: Behavioral Health
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between DBH Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2024. Also, 50% flexibility for payment of services to CCBHOs between sections indicated in 10.110 and 10.115. The information below shows a 100% calculation for DBH CCBHOs MO HealthNet and Non-MO HealthNet FY 2024 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CCBHO SUD - FED CHIP	PSD	\$312,603	100%	\$312,603
CCBHO MH - FED CHIP	PSD	\$1,920,639	100%	\$1,920,639
CCBHO YCP - FED CHIP	PSD	<u>\$2,284,545</u>	<u>100%</u>	<u>\$2,284,545</u>
<i>Total Request</i>		<u>\$4,517,787</u>	<u>100%</u>	<u>\$4,517,787</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
ADA CCBHO Medicaid GR (\$3,262,061) ADA CCBHO Non-Medicaid GR \$6,262,061 CPS CCBHO ACP Medicaid GR (\$8,230,301) CPS CCBHO ACP Medicaid FED \$30,000,000 CPS CCBHO ACP Non-Medicaid GR \$8,230,301 CPS CCBHO YCP Medicaid GR \$6,379,168 CPS CCBHO YCP Medicaid FED \$24,175,587 CPS CCBHO YCP Non-Medicaid GR \$173,511	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C, 69213C, 69277C BUDGET UNIT NAME: DBH CCBHO HOUSE BILL SECTION: 10.115	DEPARTMENT: Mental Health DIVISION: Behavioral Health
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3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2022, flex was used within the CCBHO sections (ADA, ACP and YCP), as well as sections ADA Treatment, CPS Treatment, ACP, and YCP. These transfers were necessary to cover provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO SUD								
CORE								
PROGRAM DISTRIBUTIONS	41,365,096	0.00	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00
TOTAL - PD	41,365,096	0.00	55,878,611	0.00	55,878,611	0.00	55,863,780	0.00
GRAND TOTAL	\$41,365,096	0.00	\$55,878,611	0.00	\$55,878,611	0.00	\$55,863,780	0.00
GENERAL REVENUE	\$21,157,854	0.00	\$26,433,076	0.00	\$26,433,076	0.00	\$26,418,245	0.00
FEDERAL FUNDS	\$20,207,242	0.00	\$29,445,535	0.00	\$29,445,535	0.00	\$29,445,535	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
CORE								
PROGRAM DISTRIBUTIONS	260,452,699	0.00	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00
TOTAL - PD	260,452,699	0.00	388,506,094	0.00	381,825,601	0.00	381,699,473	0.00
GRAND TOTAL	\$260,452,699	0.00	\$388,506,094	0.00	\$381,825,601	0.00	\$381,699,473	0.00
GENERAL REVENUE	\$72,757,279	0.00	\$113,641,602	0.00	\$113,641,602	0.00	\$113,515,474	0.00
FEDERAL FUNDS	\$187,695,420	0.00	\$274,864,492	0.00	\$268,183,999	0.00	\$268,183,999	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
CORE								
PROGRAM DISTRIBUTIONS	98,474,607	0.00	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00
TOTAL - PD	98,474,607	0.00	120,646,965	0.00	120,646,965	0.00	120,601,901	0.00
GRAND TOTAL	\$98,474,607	0.00	\$120,646,965	0.00	\$120,646,965	0.00	\$120,601,901	0.00
GENERAL REVENUE	\$28,195,204	0.00	\$34,138,073	0.00	\$34,138,073	0.00	\$34,093,009	0.00
FEDERAL FUNDS	\$70,279,403	0.00	\$86,508,892	0.00	\$86,508,892	0.00	\$86,508,892	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

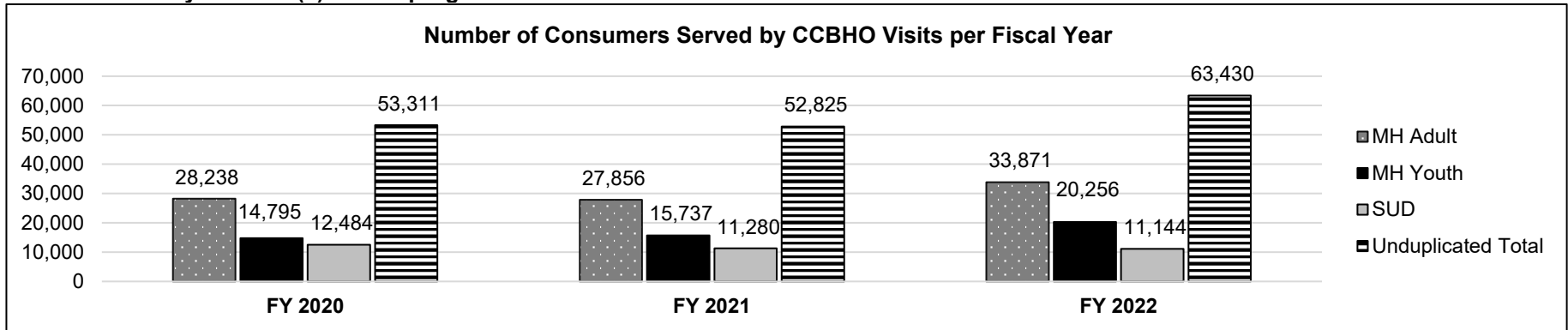
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): DBH CCBHO	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, opioid and other substance-related deaths and other mental health conditions.</p> <p>1b. What does this program do?</p> <p>Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.</p> <p>CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer open access at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.</p> <p>CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. They also have Emergency Room Enhancement (ERE) programs to help divert individuals from unnecessary visits to the ER or hospitalizations.</p> <p>A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.</p>	

PROGRAM DESCRIPTION

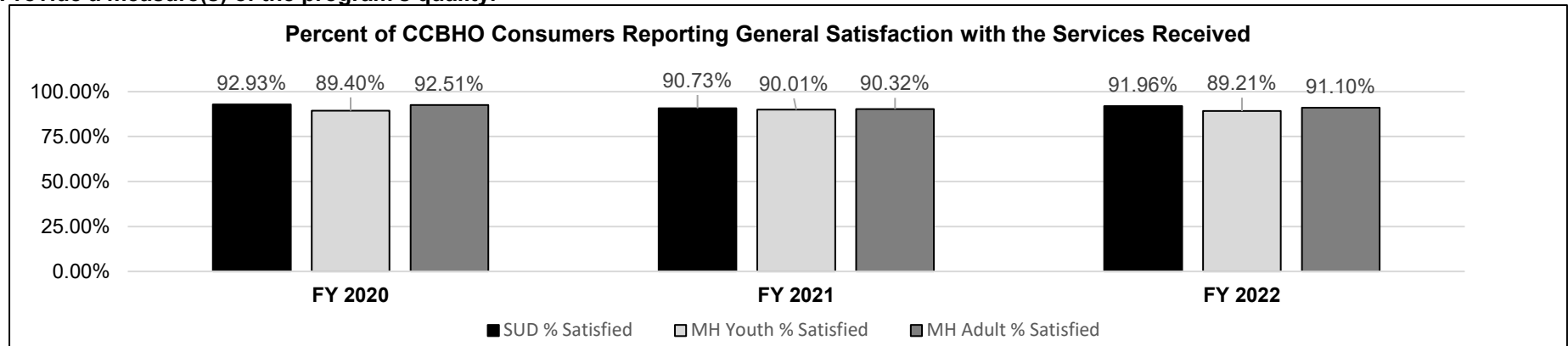
Department: Mental Health	HB Section(s): 10.115
Program Name: Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): DBH CCBHO	

2a. Provide an activity measure(s) for the program.



NOTE: These data show the number of consumers served per fiscal year in CCBHO paid visits. Consumers can be served via Fee-for-Service and CCBHO visits within the same time period. These data exclude the Medicaid expansion population and other programs that are paid by fund sources outside of the Department of Mental Health (DMH) budget.

2b. Provide a measure(s) of the program's quality.

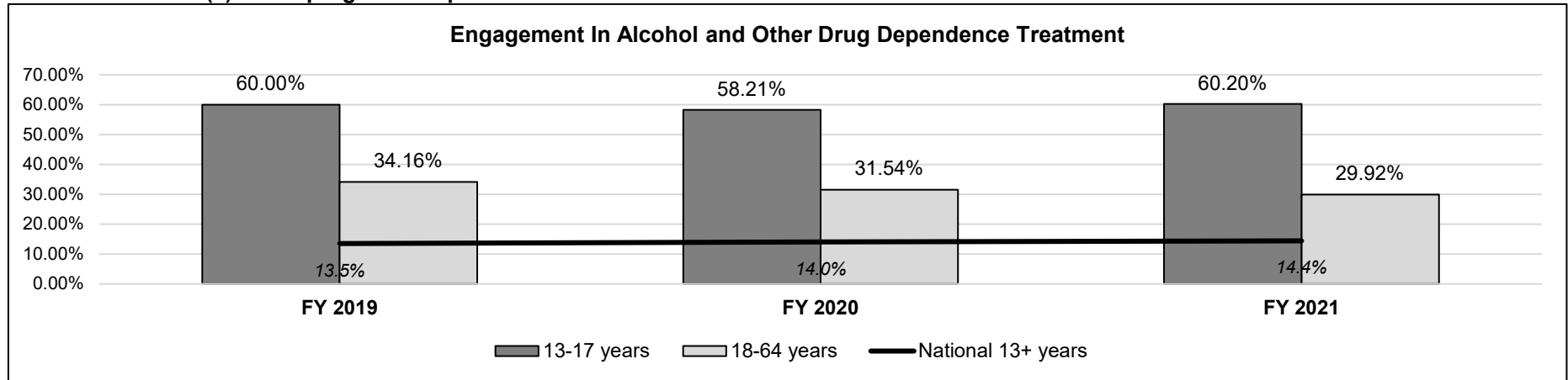


NOTE: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

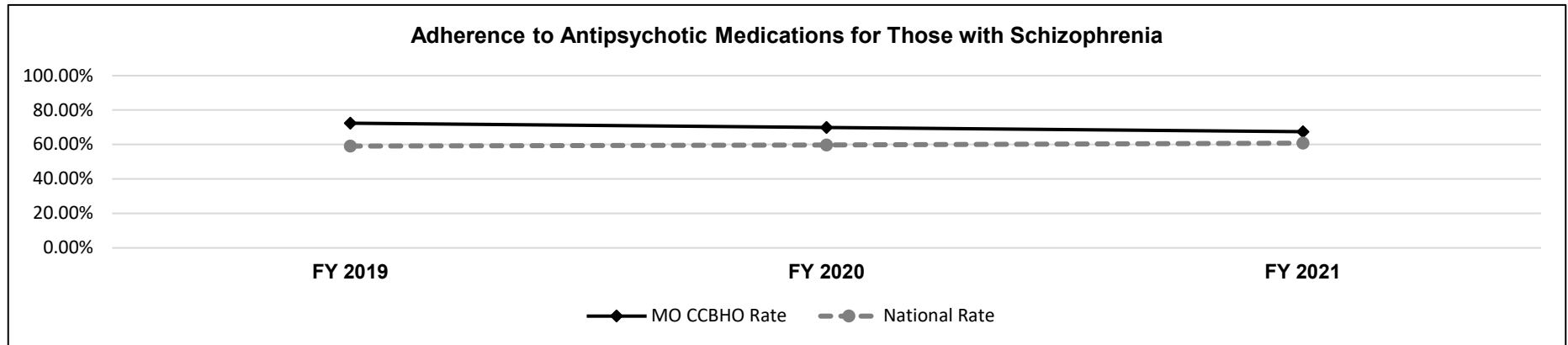
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): DBH CCBHO	

2c. Provide a measure(s) of the program's impact.



Note: The youth and adult rates for Missouri CCBHO providers are above the national average for adults (ages 13+). A national rate for youth is not available. This measure shows the rate at which providers engage individuals in treatment. The annual national rates are from the HEDIS Measures, IET, for the measure years 2018, 2019, and 2020. FY 2022 data will be available June 2023.

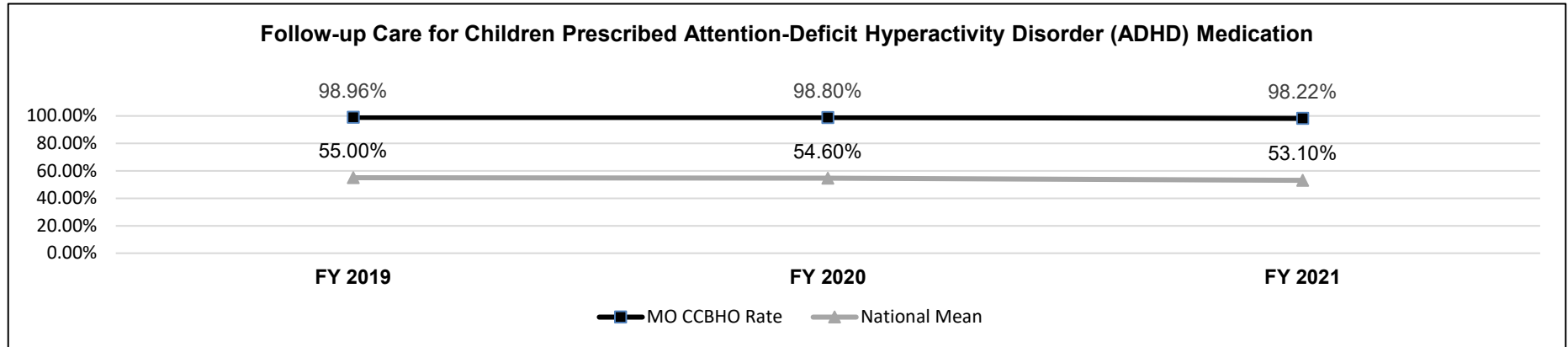


Note: The rates show percentage of CCBHO consumers ages 18-64 who remained on an atipsychotic medication for at least 80% of their treatment period. The antipsychotic medication adherence rates for Missouri CCBHOs are higher than the overall national rates. The annual national rates are from the HEDIS Measures, SAA, for the measure years 2018, 2019, and 2020. FY 2022 data will be available June 2023.

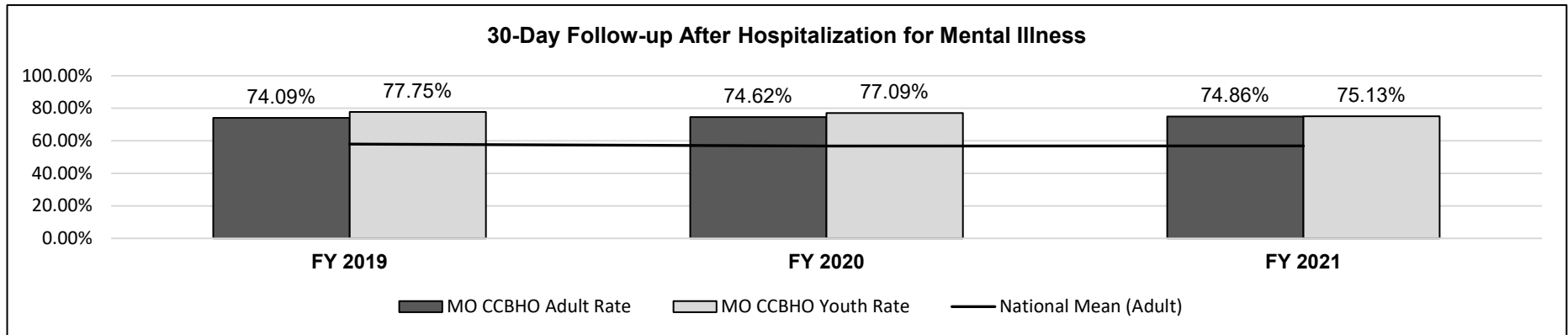
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): DBH CCBHO	

2c. Provide a measure(s) of the program's impact.



Note: The rates show the percentage of children (ages 6-12) who remained on an ADHD medication for at least 210 days and who had a follow-up appointment with a practitioner in addition to the initial visit. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the HEDIS Measures, ADD-Follow-Up Care During Continuation of Treatment, for the measure years 2018, 2019, and 2020. FY 2022 data will be available June 2023.



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the HEDIS Measures, Adult FUH, for the measure years 2018, 2019, and 2020. A national rate for youth is not available. FY 2022 data will be available June 2023.

PROGRAM DESCRIPTION

Department: **Mental Health**

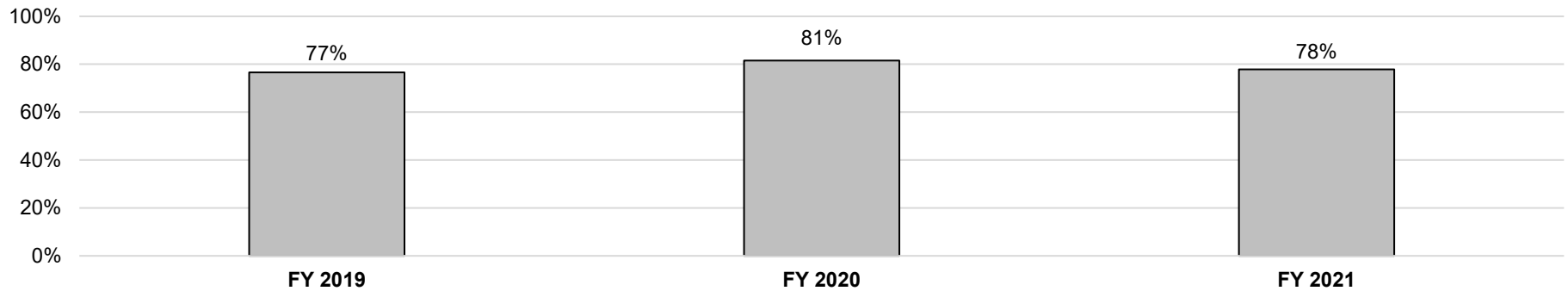
HB Section(s): **10.115**

Program Name: **Certified Community Behavioral Health Organization**

Program is found in the following core budget(s): **DBH CCBHO**

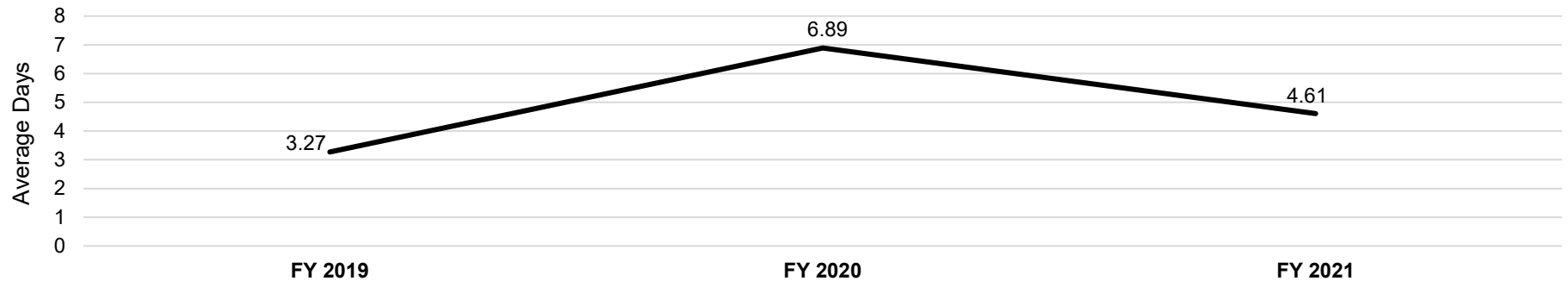
2d. Provide a measure(s) of the program's efficiency.

Percentage of New Clients with Initial Evaluation within 10 Business Days



NOTE: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2022 data will be available June 2023.

Average Number of Days until Initial Evaluation



NOTE: The chart above shows the average number of days for individuals to receive an initial evaluation at a CCBHO provider by fiscal year. FY 2022 data will be available June 2023.

PROGRAM DESCRIPTION

Department: Mental Health

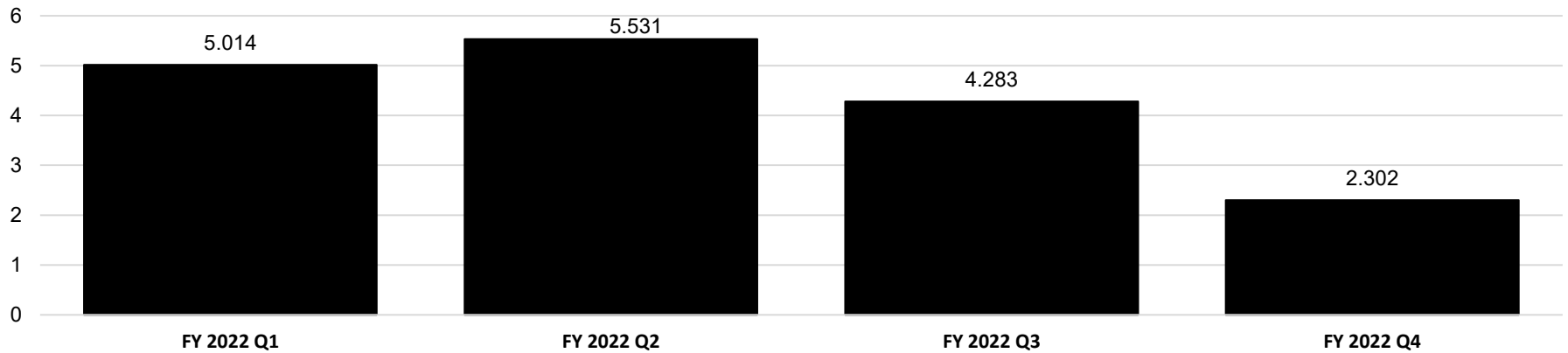
HB Section(s): 10.115

Program Name: Certified Community Behavioral Health Organization

Program is found in the following core budget(s): DBH CCBHO

2d. Provide a measure(s) of the program's efficiency.

Community Behavioral Health Liaisons (CBHL) Days to Attempted First Contact



NOTE: CBHLs handled 22,063 referrals during FY 2022. The chart above shows the average number of days it took to attempt the first contact with referred individuals.

Law Enforcement Time (in minutes) on Site for Behavioral Health Crisis Center (BHCC) Referrals

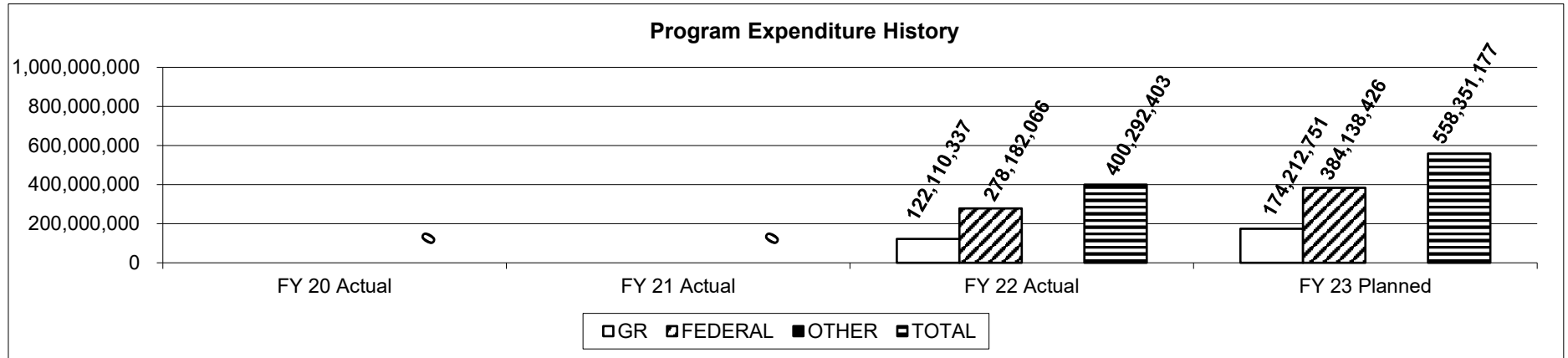


NOTE: The time (in minutes) on site metric removes 11 outliers of more than 120 minutes and all law enforcement referrals where the time in and time out are the same.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): DBH CCBHO	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: This house bill was newly created during the FY 2021 legislative session. For FY 2024, house bill sections previously referred to as Adult Community Programs (ACP) CCBHO, Youth Community Programs (YCP) CCBHO and Alcohol and Drug Abuse (ADA) CCBHO are combined to become Division of Behavioral Health (DBH) CCBHO. All historical and FY 2023 anticipated expenditures are reported in the DBH CCBHO core and program form.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, 632.055 and 191.831, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment and Community Mental Health Services Block Grants requires that the state maintain an aggregate level of general revenue spending that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children. Additionally, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.

NEW DECISION ITEM
RANK: 15 OF 20

Department	Mental Health	Budget Unit	69213C
Division	Behavioral Health		
DI Name	Jail-Based Competency Restoration	DI#	1650007
		HB Section	10.115

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost Avoidance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The number of individuals found incompetent to proceed has increased beyond the available amount of inpatient beds. As a result, clients are waiting in jails to be admitted for long-periods of time (average is 6 months). This will allow for competency restoration treatment services to be delivered to clients in four county jails (Jackson, Greene, St. Louis City, St. Louis County), either reducing the hospital length of stay or avoiding the need for inpatient treatment.

NEW DECISION ITEM
RANK: 15 OF 20

Department	Mental Health	Budget Unit	69213C
Division	Behavioral Health		
DI Name	Jail-Based Competency Restoration	DI# 1650007	HB Section 10.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

While medication treatment services and some case management can be provided by the forensic mobile team, additional services will need to be provided by community-based behavioral health clinicians in the county jail. These clinicians will be trained in therapeutic treatment modalities (motivational interviewing, illness management and recovery, dialectical behavioral therapy, etc.) as well as competency restoration and will provide intensive case management for clients while they are in the program to ensure continuity of care. The cost for each of the four county jails is figured at \$500,000 per jail.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO MH	7601	PSD	0101	\$ 2,000,000

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM

RANK: 15 OF 20

Department	Mental Health	Budget Unit	69213C
Division	Behavioral Health		
DI Name	Jail-Based Competency Restoration	DI# 1650007	HB Section 10.115

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of clients participating in jail-based restoration services (approximately 80/year).

6b. Provide a measure(s) of the program's quality.

Reduce the length of time from date of order to date of restoration for clients in jail-based restoration services.

6c. Provide a measure(s) of the program's impact.

Percent of clients restored in jail-based restoration services, therefore reducing admissions to psychiatric hospitals.

6d. Provide a measure(s) of the program's efficiency.

Reduce the number of clients awaiting inpatient competency restoration services in counties where jail-based restoration services are available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Work with jail-based treatment providers regarding evidence-based models for competency restoration services, and provide timely treatment services to those in custody to reduce overall time as incompetent to stand trial.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
DMH Jail-Based Competency Rest - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 17 OF 20

Department:	Mental Health	Budget Unit:	66330C, 69213C & 69277C
Division:	Behavioral Health		
DI Name:	Certified Community Behavioral Health	DI#	1650006
	Organization Medicare Economic Index	HB Section:	10.115

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,936,881	10,404,370	0	15,341,251	PSD	14,186,848	29,898,478	0	44,085,326
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,936,881	10,404,370	0	15,341,251	Total	14,186,848	29,898,478	0	44,085,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None				Other Funds:	None			
Non-Counts:	None				Non-Counts:	None			

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of the original eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services. Missouri currently has 18 Certified Community Behavioral Health Organizations (CCBHOs) that are participating in the federal demonstration, and two CCBHOs that are operating under the CCBHO State Plan Amendment, with one additional CCBHO onboarding within the next calendar year. Once complete, a total of 21 CCBHOs will cover all 114 counties in the State. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services.

A PPS is designed to provide efficient and effective care, without the over-utilization of services thought to be inherent in a fee-for-service system. Each year, the CCBHO PPS rates can be adjusted by either rebasing cost reports or applying the Medicare Economic Index (MEI). This decision item will provide funding for MEI adjustments.

NEW DECISION ITEM
RANK: 17 OF 20

Department:	Mental Health	Budget Unit:	66330C, 69213C & 69277C
Division:	Behavioral Health		
DI Name:	Certified Community Behavioral Health	DI# 1650006	HB Section: 10.115
	Organization Medicare Economic Index		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

DMH will increase CCBHO PPS rates by 2.77% for MEI. The MEI is a national rate to cover inflationary cost increase. DBH applies the inflationary rate to CCBHO expenditures.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO SUD	7593	PSD	0101	\$242,086
10.115 CCBHO SUD	7594	PSD	0148	\$776,517
10.115 CCBHO SUD	7595	PSD	0101	\$520,581
10.115 CCBHO MH	7599	PSD	0101	\$2,065,197
10.115 CCBHO MH	7600	PSD	0148	\$7,314,735
10.115 CCBHO MH	7601	PSD	0101	\$1,143,463
10.115 CCBHO YCP	7605	PSD	0101	\$724,025
10.115 CCBHO YCP	7608	PSD	0148	\$2,313,118
10.115 CCBHO YCP	7609	PSD	0101	\$241,529
Total				\$15,341,251

GOVERNOR RECOMMENDS:

The Governor recommends a 7.96% MEI for CCBHOs to cover cost of rebasing rates based on FY 2022 costs and will be implemented in FY 2024. The increase represents a cost increase for a two-year time period.

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO SUD	7593	PSD	0101	\$695,667
10.115 CCBHO SUD	7594	PSD	0148	\$2,231,434
10.115 CCBHO SUD	7595	PSD	0101	\$1,495,965
10.115 CCBHO MH	7599	PSD	0101	\$5,934,647
10.115 CCBHO MH	7600	PSD	0148	\$21,019,960
10.115 CCBHO MH	7601	PSD	0101	\$3,285,909
10.115 CCBHO YCP	7605	PSD	0101	\$2,080,591
10.115 CCBHO YCP	7608	PSD	0148	\$6,647,084
10.115 CCBHO YCP	7609	PSD	0101	\$694,069
Total				\$44,085,326

NEW DECISION ITEM

RANK: 17 OF 20

Department:	Mental Health	Budget Unit:	66330C, 69213C & 69277C
Division:	Behavioral Health		
DI Name:	Certified Community Behavioral Health	DI# 1650006	HB Section: 10.115
	Organization Medicare Economic Index		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	4,936,881		10,404,370				15,341,251		
Total PSD	4,936,881		10,404,370		0		15,341,251		0
Grand Total	4,936,881	0.0	10,404,370	0.0	0	0.0	15,341,251	0.0	0.0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	14,186,848		29,898,478				44,085,326		
Total PSD	14,186,848		29,898,478		0		44,085,326		0
Grand Total	14,186,848	0.00	29,898,478	0.00	0	0.00	44,085,326	0.00	0

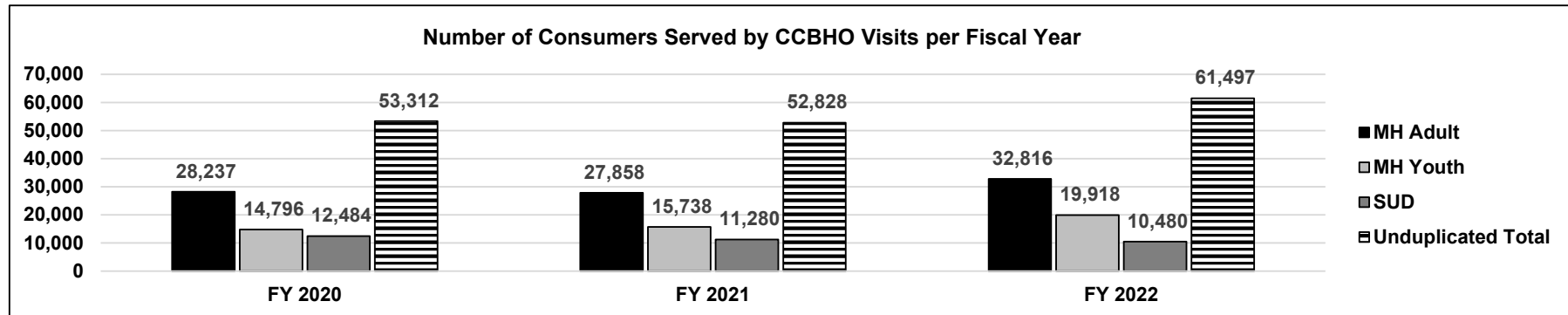
NEW DECISION ITEM
RANK: 17 OF 20

Department: Mental Health
Division: Behavioral Health
DI Name: Certified Community Behavioral Health DI# 1650006
Organization Medicare Economic Index

Budget Unit: 66330C, 69213C & 69277C
HB Section: 10.115

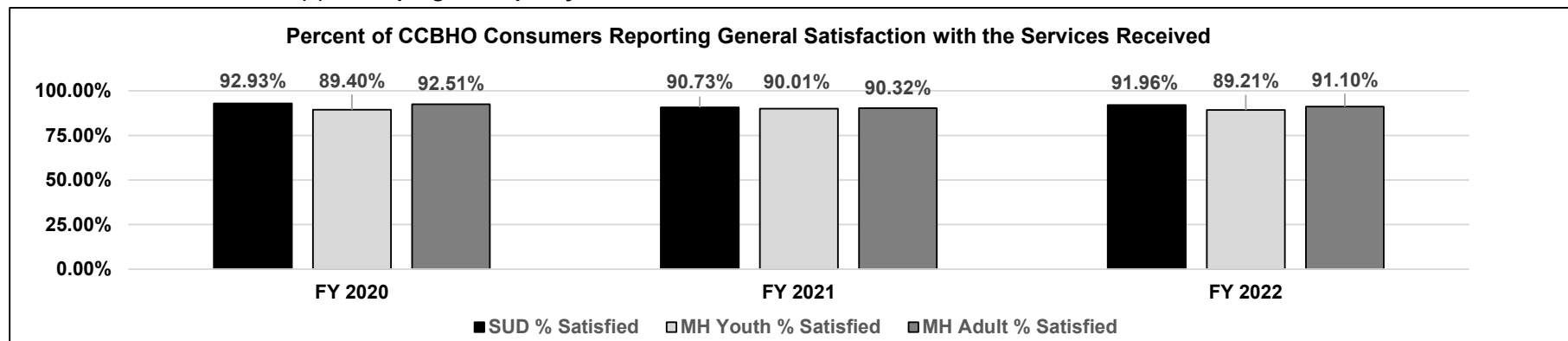
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: These data show the number of consumers served per fiscal year in CCBHO paid visits. Consumers can be served via Fee-for-Service and CCBHO visits within the same time period. These data exclude the Medicaid expansion population and other programs that are paid by fund sources outside of the DMH budget. SUD = Substance Use Disorder; MH = Mental Health

6b. Provide a measure(s) of the program's quality.



Note: The columns in the chart above show the percentage of youth and adults who are generally satisfied with services that were provided by CCBHO providers.

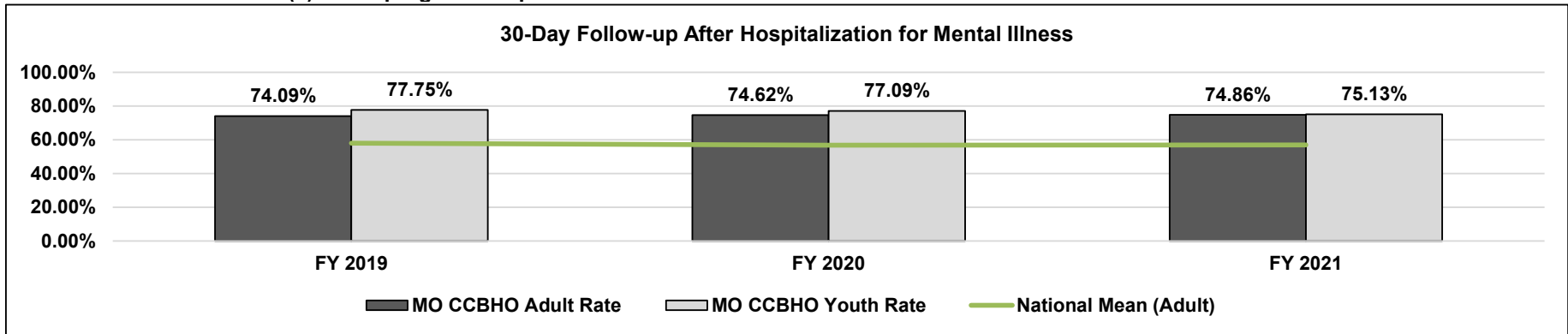
NEW DECISION ITEM

RANK: 17 OF 20

Department: Mental Health
 Division: Behavioral Health
 DI Name: Certified Community Behavioral Health DI# 1650006
 Organization Medicare Economic Index

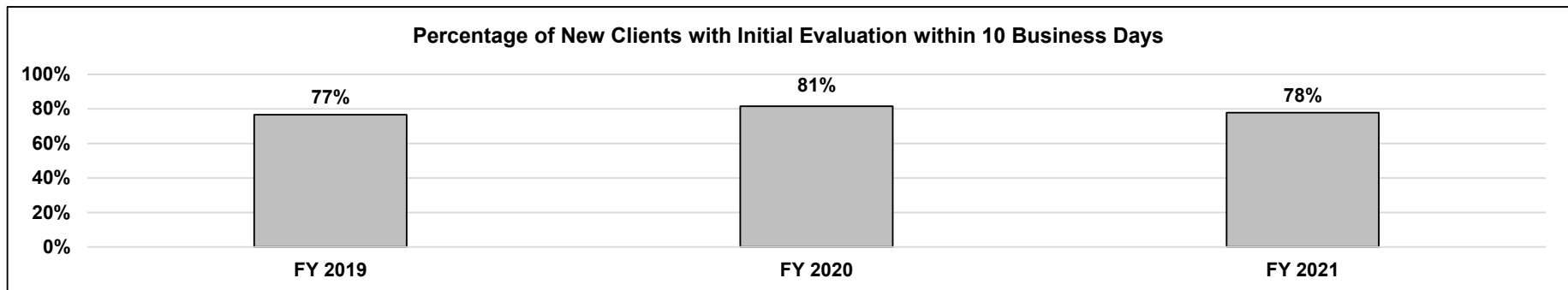
Budget Unit: 66330C, 69213C & 69277C
 HB Section: 10.115

6c. Provide a measure(s) of the program's impact.



Note: The rates show the percentage of discharges for which the CCBHO consumers received follow-up within 30 days of discharge. The Missouri CCBHO rates are above the average national rates. The annual national rates are from the HEDIS Measures, Adult Follow-up After Hospitalization (FUH), for the measure years 2018, 2019, and 2020. A national rate for youth is not available. FY 2022 data will be available June 2023.

6d. Provide a measure(s) of the program's efficiency.



Note: The chart above shows the rate at which CCBHO providers complete an initial evaluation for a consumer within ten days by fiscal year. FY 2022 data will be available June 2023.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Rates for the CCBHO's will be adjusted by the MEI.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO SUD								
DMH CCBHO MEI - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00
TOTAL - PD	0	0.00	0	0.00	1,539,184	0.00	4,423,066	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,539,184	0.00	\$4,423,066	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$762,667	0.00	\$2,191,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$776,517	0.00	\$2,231,434	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO MH								
DMH CCBHO MEI - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00
TOTAL - PD	0	0.00	0	0.00	10,523,395	0.00	30,240,516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,523,395	0.00	\$30,240,516	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,208,660	0.00	\$9,220,556	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,314,735	0.00	\$21,019,960	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
DMH CCBHO MEI - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00
TOTAL - PD	0	0.00	0	0.00	3,278,672	0.00	9,421,744	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,278,672	0.00	\$9,421,744	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$965,554	0.00	\$2,774,660	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,313,118	0.00	\$6,647,084	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit	69277C
Division:	Behavioral Health		
DI Name:	Youth Behavioral Health Liaisons	DI# 1650022	HB Section 10.115

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,286,008	2,138,992	0	3,425,000
TRF	0	0	0	0
Total	1,286,008	2,138,992	0	3,425,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit <u>69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Youth Behavioral Health Liaisons</u> DI# <u>1650022</u>	HB Section <u>10.115</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is to provide ongoing support to Youth Behavioral Health Liaisons (YBHL) which enhance collaborative, community-based services provided to youth. YBHLs work directly with youth in communities who have mental health issues and/or developmental disabilities or who use substances. YBHLs connect vulnerable children and families to appropriate service organizations, helping them get the resources they need. YBHLs can step in during crises or help navigate an often confusing system involving courts, child protective services, and schools. The COVID-19 Pandemic created a surge in the request for mental health services for youth. Similarly, emergency department visits for suspected suicide attempts among adolescents in the United States surged by 31 percent in early 2021 compared to pre-pandemic levels. Inpatient hospitals and residential providers in Missouri have operated at or above capacity and have struggled to meet the behavioral health needs of youth. YBHLs work to divert youth from inpatient hospitalization and out-of-home placements such as residential treatment centers, juvenile detention, and jail, while supporting youth in natural family and/or community-based settings. Through their interactions with the YBHLs, youth and families with behavioral health issues will have improved access to behavioral health treatment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

This item will provide ongoing funding for twenty-seven (27) YBHLs, in addition to the four (4) already established. YBHLs will support youth services at Certified Community Behavioral Health Organizations (CCBHO)/Community Mental Health Centers (CMHC) provider locations serving youth at-risk of behavioral health crises and out-of-home placement. YBHLs positioned in these areas will increase coordination between schools, CCBHO/CMHCs, Developmental Disability Regional Offices, juvenile and family courts, Children's Division, and hospitals, which will save valuable resources that might otherwise be expended on unnecessary juvenile detention, residential treatment, hospital stays, and/or foster care placement and improve outcomes for individuals with behavioral health issues. Two contracted positions will assist with training, education, data collection and care linkages for youth across the state.

HB Section		Approp	Type	Fund	Amount
10.115	CCBHO YCP Medicaid	7605	PSD	0101	\$ 696,008
10.115	CCBHO YCP Non-Medicaid	7609	PSD	0101	\$590,000
10.115	CCBHO YCP Medicaid	7608	PSD	0148	\$ 2,138,992
					\$3,425,000

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Youth Behavioral Health Liaisons</u> DI# <u>1650022</u>	HB Section <u>10.115</u>

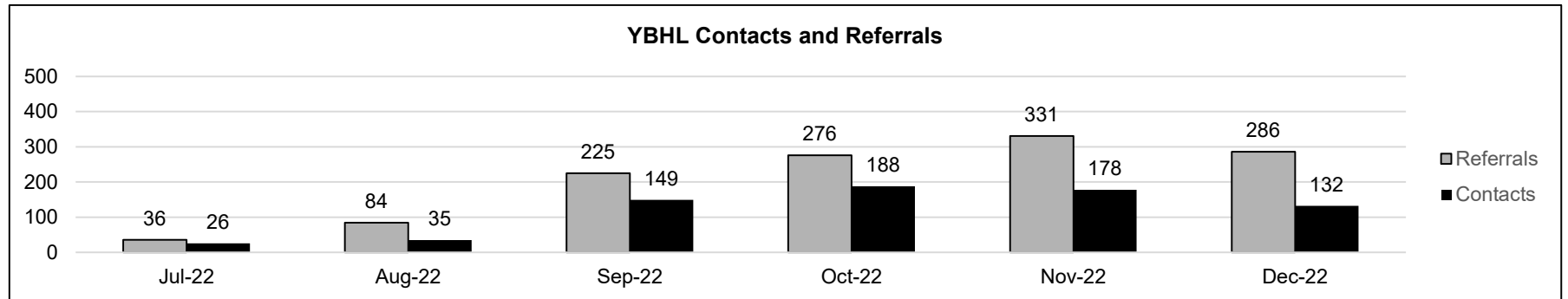
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	1,286,008		2,138,992				3,425,000		
Total PSD	1,286,008		2,138,992		0		3,425,000		0
Grand Total	1,286,008	0.00	2,138,992	0.00	0	0.00	3,425,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

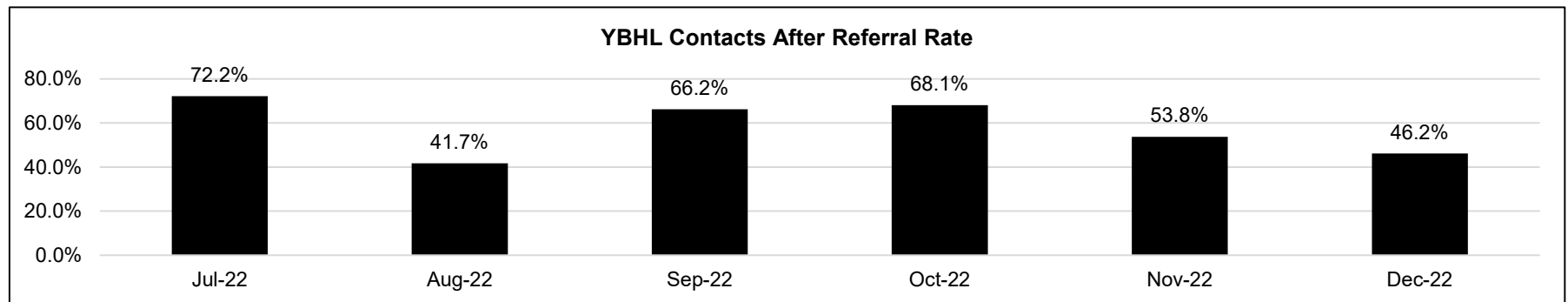


NEW DECISION ITEM
RANK: 999 **OF**

Department: <u>Mental Health</u>	Budget Unit <u>69277C</u>
Division: <u>Behavioral Health</u>	
DI Name: <u>Youth Behavioral Health Liaisons</u> DI# <u>1650022</u>	HB Section <u>10.115</u>

6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

The Division of Behavioral Health (DBH) will monitor data including services provided by provider agencies, number of out of home placements, and length of stay in out of home placements. Also under consideration is conducting surveys of primary stakeholders, especially schools where YBHLs have offered interventions.

6d. Provide a measure(s) of the program's efficiency.

The Department of Mental Health (DMH) will engage the provider agencies to develop, monitor, and actively manage the YBHLs to ensure successful implementation of the new position. DBH will work closely with the providers to ensure on-going collaboration with local schools and the Department of Elementary and Secondary Education (DESE), as well as the Children's Division and the Division of Youth Services (DYS). DBH will also coordinate with community partners such as juvenile justice, the courts, and hospitals as YBHL positions are implemented.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will engage the provider agencies to develop, monitor, and actively manage the YBHLs to ensure successful implementation of the new position. DBH will work closely with the providers to ensure on-going collaboration with Department of Social Services (DSS) and other community partners such as juvenile justice, the courts, DYS, and DESE as YBHL positions are implemented.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
DMH YBHLs - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,425,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,425,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,425,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,286,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,138,992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Behavioral Health</u> Core: <u>Division of Behavioral Health Facility Support</u>	Budget Unit: <u>66315C & 69112C</u> HB Section: <u>10.120</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">14,100,000</td> <td style="text-align: right;">4,839,084</td> <td style="text-align: right;">0</td> <td style="text-align: right;">18,939,084</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">14,100,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,839,084</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">18,939,084</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. 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<p>The Facility Support house bill section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. In FY 2024, the division identified an operational efficiency by moving these funds back out to facilities. This will enable each facility to budget more accurately and independently from central office instead of repeatedly monitoring the pool of available funds that were shared by all.</p> <p>This house bill section will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.</p> <p>The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. A portion of the hospital's net operating revenue is assessed on each hospital delivering services in the State. This house bill section allows the proceeds from this assessment to be used to fund health care services.</p>																																																																																											

CORE DECISION ITEM

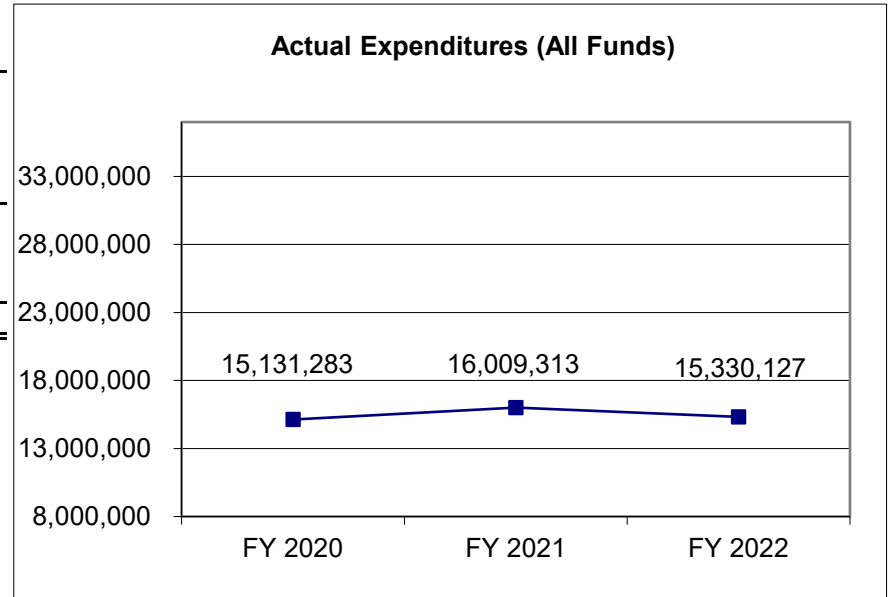
Department:	Mental Health	Budget Unit:	66315C & 69112C
Division:	Behavioral Health		
Core:	Division of Behavioral Health Facility Support	HB Section:	10.120

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	19,139,018	18,739,040	18,739,062	18,739,084
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,139,018	18,739,040	18,739,062	18,739,084
Actual Expenditures (All Funds)	15,131,283	16,009,313	15,330,127	N/A
Unexpended (All Funds)	4,007,735	2,729,727	3,408,935	N/A
Unexpended, by Fund:				
General Revenue	1,256,936	41,612	1,163,872	N/A
Federal	2,750,799	2,688,115	2,245,063	N/A
Other	0	0	0	N/A
	(1) & (2)	(1) & (2)	(1) & (2)	(2)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The General Revenue (GR) lapse is associated with the Comprehensive Psychiatric Services (CPS) Hospital Provider Tax.

(2) For FY 2024, a portion of house bill section Facility Support is combined with the individual DBH facility house bill sections. All historical and FY 2023 anticipated expenditures are reported in respective DBH facility house bill sections.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MH FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	79.62	3,729,963	0	106,931	3,836,894	
				EE	0.00	15,336,090	4,639,084	1,271,646	21,246,820	
				Total	79.62	19,066,053	4,639,084	1,378,577	25,083,714	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	115	7833	EE		0.00	(328,217)	0	0	(328,217)	Reallocate Facility Support to MH Community Program for DBH efficiencies.
Core Reallocation	311	6774	EE		0.00	0	0	(1,271,646)	(1,271,646)	Reallocate Facility Support to Forensic Treatment Ctr and Ctr for Behavioral Medicine for DBH efficiencies.
Core Reallocation	561	6766	PS		(74.62)	(3,729,963)	0	0	(3,729,963)	Reallocate Facility Support to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	562	6770	EE		0.00	(57,121)	0	0	(57,121)	Reallocate Facility Support to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	563	6771	EE		0.00	(850,752)	0	0	(850,752)	Reallocate Facility Support to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	576	8859	EE		0.00	0	200,000	0	200,000	Reallocation of CHIP Fund 0159 from MH Community Prog to Facility Support due to earnings from hospitals.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MH FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1284 8211	PS	(5.00)	0	0	(106,931)	(106,931)	Reallocate Facility Support to Forensic Treatment Ctr for DBH efficiencies.
NET DEPARTMENT CHANGES			(79.62)	(4,966,053)	200,000	(1,378,577)	(6,144,630)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	14,100,000	4,839,084	0	18,939,084	
		Total	0.00	14,100,000	4,839,084	0	18,939,084	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	14,100,000	4,839,084	0	18,939,084	
		Total	0.00	14,100,000	4,839,084	0	18,939,084	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,841,549	60.28	3,729,963	74.62	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	54,921	1.48	106,931	5.00	0	0.00	0	0.00
TOTAL - PS	2,896,470	61.76	3,836,894	79.62	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,613,236	0.00	15,336,090	0.00	14,100,000	0.00	14,100,000	0.00
DEPT MENTAL HEALTH	2,394,000	0.00	4,438,900	0.00	4,438,900	0.00	4,438,900	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	200,184	0.00	400,184	0.00	400,184	0.00
MENTAL HEALTH EARNINGS FUND	493,342	0.00	1,271,646	0.00	0	0.00	0	0.00
TOTAL - EE	17,500,578	0.00	21,246,820	0.00	18,939,084	0.00	18,939,084	0.00
TOTAL	20,397,048	61.76	25,083,714	79.62	18,939,084	0.00	18,939,084	0.00
GRAND TOTAL	\$20,397,048	61.76	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH FACILITY SUPPORT								
CORE								
MISCELLANEOUS PROFESSIONAL	73,486	1.17	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	685	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	9,729	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,393,762	39.36	1,131,127	44.11	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	62,610	1.15	216,091	5.93	0	0.00	0	0.00
REGISTERED NURSE	1,285,818	17.94	2,382,745	24.58	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	5,863	0.38	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	37,304	1.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	38,483	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	64	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	9,269	0.22	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	14,113	2.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	16,438	0.73	25,463	1.00	0	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	30,051	1.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	263	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,896,470	61.76	3,836,894	79.62	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	1,566	0.00	1,566	0.00	1,566	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	558,969	0.00	1,145,839	0.00	117,535	0.00	117,535	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,900	0.00	10,900	0.00	10,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,725	0.00	9,725	0.00	9,725	0.00
PROFESSIONAL SERVICES	15,303,100	0.00	17,858,553	0.00	16,799,808	0.00	16,799,808	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40,142	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	1,195,987	0.00	1,570,000	0.00	1,569,000	0.00	1,569,000	0.00
OFFICE EQUIPMENT	0	0.00	38,550	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	412,549	0.00	233,400	0.00	203,100	0.00	203,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	184,900	0.00	149,900	0.00	149,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	936	0.00	9,950	0.00	800	0.00	800	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH FACILITY SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	29,037	0.00	135,095	0.00	36,300	0.00	36,300	0.00
TOTAL - EE	17,500,578	0.00	21,246,820	0.00	18,939,084	0.00	18,939,084	0.00
GRAND TOTAL	\$20,397,048	61.76	\$25,083,714	79.62	\$18,939,084	0.00	\$18,939,084	0.00
GENERAL REVENUE	\$17,454,785	60.28	\$19,066,053	74.62	\$14,100,000	0.00	\$14,100,000	0.00
FEDERAL FUNDS	\$2,394,000	0.00	\$4,639,084	0.00	\$4,839,084	0.00	\$4,839,084	0.00
OTHER FUNDS	\$548,263	1.48	\$1,378,577	5.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	Substance Awareness Traffic Offender Program	HB Section:	10.125

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable

Other Funds: Not applicable

2. CORE DESCRIPTION

For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment. SATOP is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at the time of arrest, driving record, treatment history, and prior arrest history. DBH contracts with community agencies across the state for these services. Program sites include: 160 Offender Management Units (OMU), 135 Offender Education Programs (OEP), 78 Adolescent Diversion Education Programs (ADEP), 64 Weekend Intervention Programs (WIP), 122 Clinical Intervention Programs (CIP), and 123 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

3. PROGRAM LISTING (list programs included in this core funding)

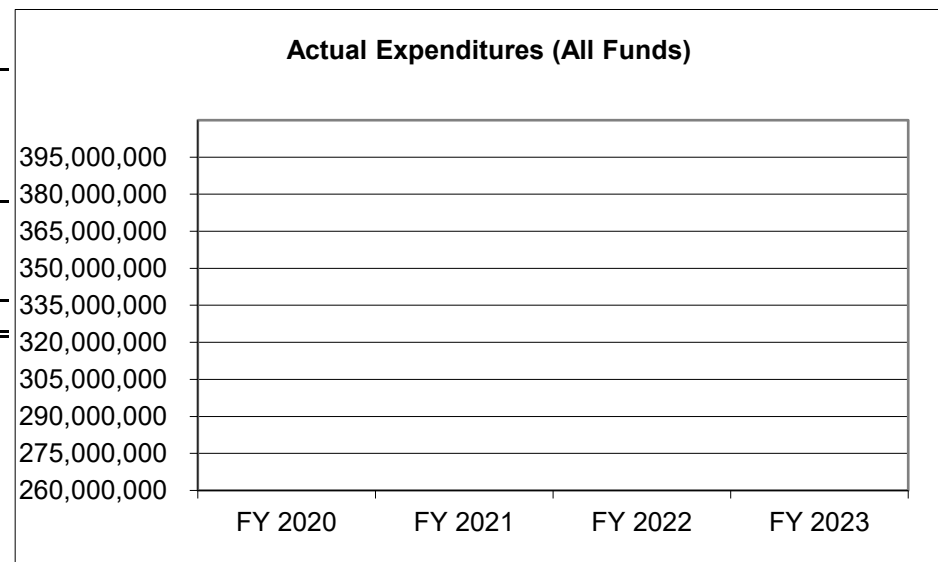
Not applicable

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	Substance Awareness Traffic Offender Program	HB Section:	10.125

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	0	0	0	0	
Less Reverted (All Funds)	0	0	0	0	395,000,000
Less Restricted (All Funds)*	0	0	0	0	380,000,000
Budget Authority (All Funds)	0	0	0	0	365,000,000
Actual Expenditures (All Funds)	0	0	0	N/A	350,000,000
Unexpended (All Funds)	0	0	0	N/A	335,000,000
Unexpended, by Fund:					320,000,000
General Revenue	0	0	0	N/A	305,000,000
Federal	0	0	0	N/A	290,000,000
Other	0	0	0	N/A	275,000,000
	(1)	(1)	(1)	(1)	260,000,000



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and a portion of CPS Medications are combined merged to become DBH Community Treatment. All historical and FY 2023 anticipated expenditures are reported in the DBH Community Treatment core and corresponding program form.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SATOP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.48	0	27,309	135,792	163,101	
				EE	0.00	0	0	10,621	10,621	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	3.48	0	434,767	7,141,766	7,576,533	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	108	7247		PS	(3.00)	0	0	(135,792)	(135,792)	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	109	7248		EE	0.00	0	0	(10,621)	(10,621)	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	113	7246		PS	(0.48)	0	(27,309)	0	(27,309)	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	114	3899		PD	0.00	0	(407,458)	0	(407,458)	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
Core Reallocation	308	3901		PD	0.00	0	0	(6,995,353)	(6,995,353)	Reallocate SATOP program to SUD Treatment Svcs for DBH efficiencies.
NET DEPARTMENT CHANGES					(3.48)	0	(434,767)	(7,141,766)	(7,576,533)	
DEPARTMENT CORE REQUEST										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	27,309	0.48	0	0.00	0	0.00
HEALTH INITIATIVES	140,671	3.00	135,792	3.00	0	0.00	0	0.00
TOTAL - PS	140,671	3.00	163,101	3.48	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	21,176	0.00	10,621	0.00	0	0.00	0	0.00
TOTAL - EE	21,176	0.00	10,621	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	0	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	3,724,004	0.00	6,995,353	0.00	0	0.00	0	0.00
TOTAL - PD	3,724,004	0.00	7,402,811	0.00	0	0.00	0	0.00
TOTAL	3,885,851	3.00	7,576,533	3.48	0	0.00	0	0.00
GRAND TOTAL	\$3,885,851	3.00	\$7,576,533	3.48	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
ADMIN SUPPORT ASSISTANT	32,627	1.00	42,600	1.08	0	0.00	0	0.00
PROGRAM SPECIALIST	41,021	1.00	50,173	1.40	0	0.00	0	0.00
PROGRAM COORDINATOR	67,023	1.00	70,328	1.00	0	0.00	0	0.00
TOTAL - PS	140,671	3.00	163,101	3.48	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	78	0.00	0	0.00	0	0.00
SUPPLIES	152	0.00	417	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	180	0.00	698	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,047	0.00	3,612	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,172	0.00	5,309	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	15,602	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	23	0.00	104	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	0	0.00	0	0.00
TOTAL - EE	21,176	0.00	10,621	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,724,004	0.00	7,402,811	0.00	0	0.00	0	0.00
TOTAL - PD	3,724,004	0.00	7,402,811	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,885,851	3.00	\$7,576,533	3.48	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$434,767	0.48	\$0	0.00		0.00
OTHER FUNDS	\$3,885,851	3.00	\$7,141,766	3.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Administration</u>	Budget Unit: <u>69110C</u> HB Section: <u>10.200</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr><td>PS</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>EE</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>PSD</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>TRF</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr><td colspan="5"> </td></tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Est. Fringe	0	0	0	0																																																																																																	
Other Funds: Not applicable	Other Funds: Not applicable																																																																																																				
2. CORE DESCRIPTION																																																																																																					
<p>The house bill sections previously known as Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). For FY 2024, the budget reflects this change. DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community-based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.</p>																																																																																																					

CORE DECISION ITEM

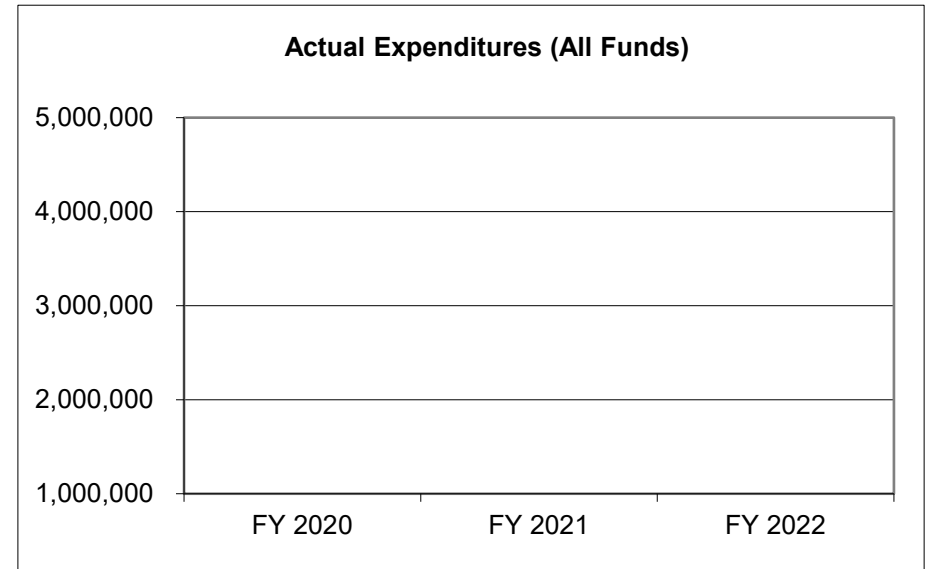
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2024, house bill sections previously known as ADA Administration and CPS Administration were merged to become DBH Administration. All historical and FY 2023 anticipated expenditures are reported in the DBH Administration core and program form.

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C, 69215C & 69420C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment.

DBH is responsible for ensuring prevention, mental health promotion, evaluation, treatment, and rehabilitation services are accessible statewide. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs, primarily comprised of Community Psychiatric Rehabilitation Programs (CPRPs), are administered locally by Community Mental Health Centers (CMHC), including those that are Certified Community Behavioral Health Organizations (CCBHOs). These organizations serve as administrative agents for twenty-five (25) geographically defined service areas. Priority populations include the following that are: discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crises, to include danger of harm to self or others. Affiliate programs are also providers of CPRP allowing for expanded access to specialized services for the chronically mentally ill. Services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live self-directed lives, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's illness; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69215C & 69420C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	HB Section: <u>10.210</u>

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	Actual Expenditures (All Funds)		
Appropriation (All Funds)	0	0	0	0			
Less Reverted (All Funds)	0	0	0	0	395,000,000		
Less Restricted (All Funds)*	0	0	0	0	380,000,000		
Budget Authority (All Funds)	0	0	0	0	365,000,000		
Actual Expenditures (All Funds)	0	0	0	N/A	350,000,000		
Unexpended (All Funds)	0	0	0	N/A	335,000,000		
Unexpended, by Fund:					320,000,000		
General Revenue	0	0	0	N/A	305,000,000		
Federal	0	0	0	N/A	290,000,000		
Other	0	0	0	N/A	275,000,000		
	(1)	(1)	(1)	(1)	260,000,000		
						FY 2020	FY 2021
							FY 2022

*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and a portion of CPS Medications are combined to become DBH Community Treatment. All historical and FY 2023 anticipated expenditures are reported in the DBH Community Treatment core and corresponding program form.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADLT COMMUNITY PRG EASTERN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	2,000,000	0	2,000,000	
				Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	120	2129		PD	0.00	0	(2,000,000)	0	(2,000,000)	Reallocate Adult Community Prg East to MH Community Program for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,605,816	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,605,816	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,605,816	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,605,816	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.215

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Not applicable

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2021 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget previously referred to as: Alcohol and Drug Abuse (ADA) Treatment, Adult Community Programs (ACP), and Youth Community Programs (YCP). For FY 2024, house bill sections previously referred to as ACP CCBHO, YCP CCBHO and ADA CCBHO are combined to become DBH CCBHO.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 18 CCBHOs that are participating in the federal demonstration, and two CCBHOs that are operating under the CCBHO State Plan Amendment, with one additional CCBHO onboarding within the next calendar year. Once complete, a total of 21 CCBHOs will cover all 114 counties in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

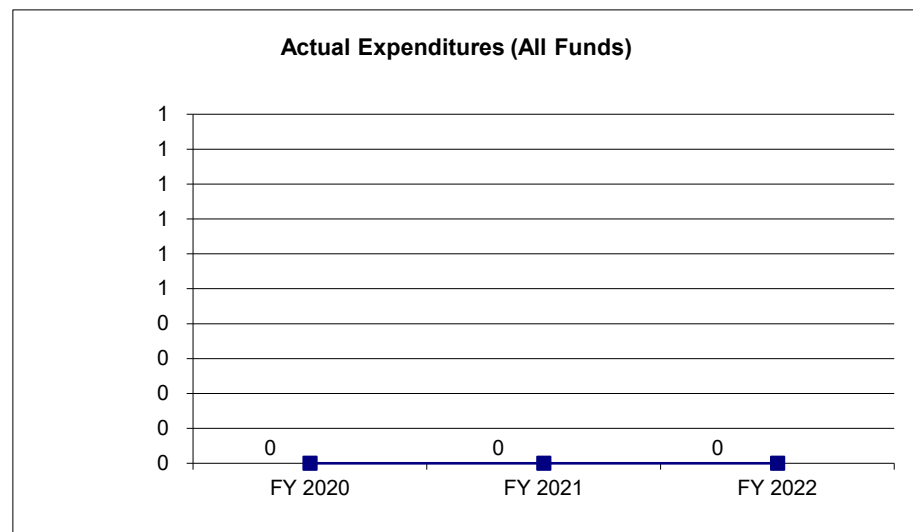
Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.215

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
 Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
 Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2024, house bill sections previously referred to as ACP CCBHO, YCP CCBHO and ADA CCBHO are combined to become DBH CCBHO. All historical and FY 2023 anticipated expenditures are reported in the DBH CCBHO core and program form.

CORE DECISION ITEM

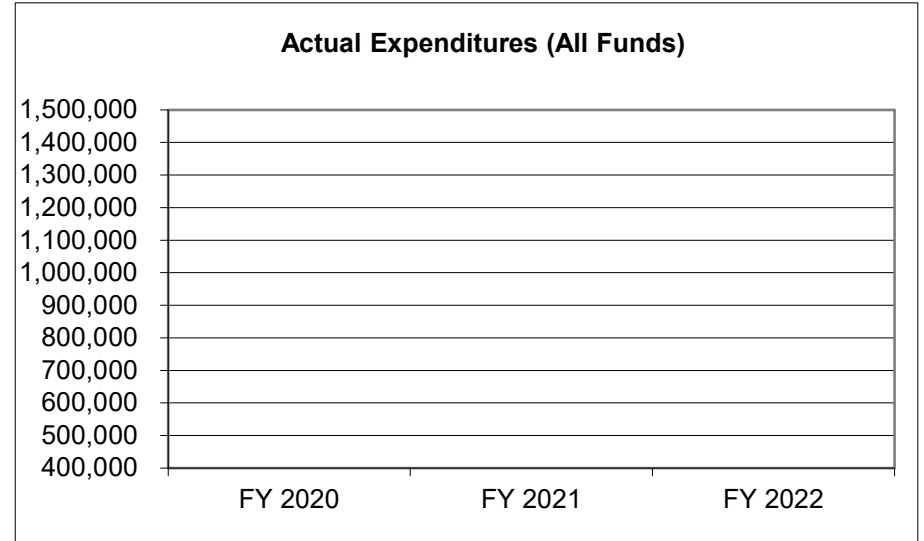
Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Civil Detention Legal Fees</u>	Budget Unit: <u>69231C</u> HB Section: <u>10.220</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Not applicable																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees	HB Section:	10.220

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and a portion of CPS Medications are combined to become DBH Community Treatment. All historical and FY 2023 anticipated expenditures are reported in the DBH Community Treatment core and program form.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	683,292	0	0	683,292	
				PD	0.00	64,149	0	0	64,149	
				Total	0.00	747,441	0	0	747,441	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	310	1864		EE	0.00	(683,292)	0	0	(683,292)	Reallocate from Civil Detention Legal Fees to MH Community Program for DBH efficiencies.
Core Reallocation	310	1864		PD	0.00	(64,149)	0	0	(64,149)	Reallocate from Civil Detention Legal Fees to MH Community Program for DBH efficiencies.
NET DEPARTMENT CHANGES					0.00	(747,441)	0	0	(747,441)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	681,720	0.00	683,292	0.00	0	0.00	0	0.00
TOTAL - EE	681,720	0.00	683,292	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	59,947	0.00	64,149	0.00	0	0.00	0	0.00
TOTAL - PD	59,947	0.00	64,149	0.00	0	0.00	0	0.00
TOTAL	741,667	0.00	747,441	0.00	0	0.00	0	0.00
GRAND TOTAL	\$741,667	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	681,720	0.00	683,292	0.00	0	0.00	0	0.00
TOTAL - EE	681,720	0.00	683,292	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	59,947	0.00	64,149	0.00	0	0.00	0	0.00
TOTAL - PD	59,947	0.00	64,149	0.00	0	0.00	0	0.00
GRAND TOTAL	\$741,667	0.00	\$747,441	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$741,667	0.00	\$747,441	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Behavioral Health		
Core:	Forensic Support Services	HB Section:	10.225

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment.

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are 13 Forensic Case Monitors located across the state who oversee 415 forensic clients on court-ordered conditional release.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

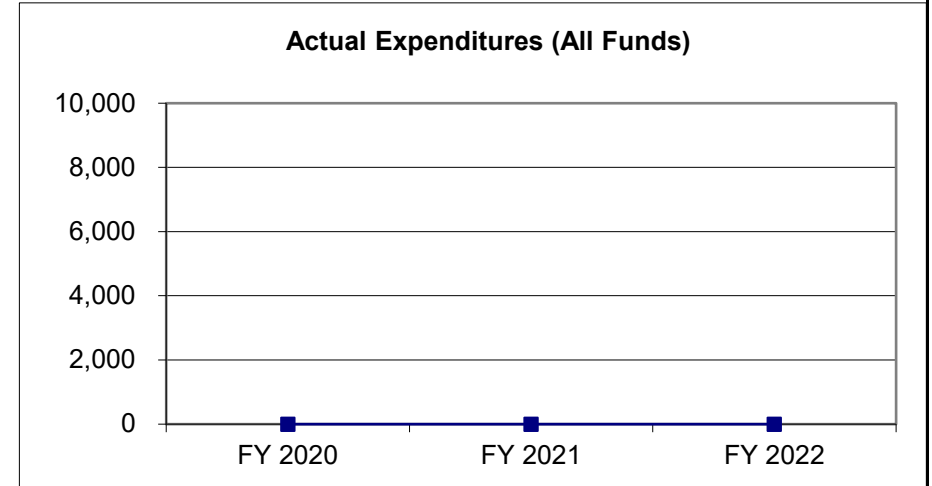
Not applicable

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Behavioral Health		
Core:	Forensic Support Services	HB Section:	10.225

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment. All historical and FY 2023 expenditures are reported in the DBH Community Treatment core and program form.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.88	873,167	4,545	0	877,712	
				EE	0.00	28,945	45,533	0	74,478	
				Total	15.88	902,112	50,078	0	952,190	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	121	1866		PS	(15.68)	(873,167)	0	0	(873,167)	Reallocate Forensic Support Svcs to MH Community Prog for DBH efficiencies.
Core Reallocation	124	1867		EE	0.00	(28,945)	0	0	(28,945)	Reallocate Forensic Support Svcs to MH Community Prog for DBH efficiencies.
Core Reallocation	125	2630		PS	(0.20)	0	(4,545)	0	(4,545)	Reallocate Forensic Support Svcs to MH Community Prog for DBH efficiencies.
Core Reallocation	126	8394		EE	0.00	0	(45,533)	0	(45,533)	Reallocate Forensic Support Svcs to MH Community Prog for DBH efficiencies.
NET DEPARTMENT CHANGES					(15.88)	(902,112)	(50,078)	0	(952,190)	
DEPARTMENT CORE REQUEST										
				PS	(0.00)	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	790,759	15.60	873,167	15.68	0	0.00	0	(0.00)
DEPT MENTAL HEALTH	4,545	0.04	4,545	0.20	0	0.00	0	0.00
TOTAL - PS	795,304	15.64	877,712	15.88	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,077	0.00	28,945	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	41,883	0.00	45,533	0.00	0	0.00	0	0.00
TOTAL - EE	67,960	0.00	74,478	0.00	0	0.00	0	0.00
TOTAL	863,264	15.64	952,190	15.88	0	0.00	0	(0.00)
GRAND TOTAL	\$863,264	15.64	\$952,190	15.88	\$0	0.00	\$0	(0.00)

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
DESIGNATED PRINCIPAL ASST DIV	94,544	0.90	109,486	1.14	0	(0.00)	0	0.00
OFFICE WORKER MISCELLANEOUS	13,687	0.49	14,124	0.47	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	840	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	14,614	0.50	17,264	0.50	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	14,796	0.50	17,021	0.50	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	23,840	0.52	1,788	0.04	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	69,339	0.80	73,885	1.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	731	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	474,563	9.99	519,851	10.40	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	52,621	1.00	81,666	0.83	0	0.00	0	0.00
LEGAL ASSISTANT	36,460	0.92	41,896	1.00	0	0.00	0	0.00
TOTAL - PS	795,304	15.64	877,712	15.88	0	0.00	0	0.00
TRAVEL, IN-STATE	47,691	0.00	36,819	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,145	0.00	0	0.00	0	0.00
SUPPLIES	68	0.00	200	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,620	0.00	2,760	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,828	0.00	12,234	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	792	0.00	20,790	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	180	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	7,961	0.00	150	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - EE	67,960	0.00	74,478	0.00	0	0.00	0	0.00
GRAND TOTAL	\$863,264	15.64	\$952,190	15.88	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$816,836	15.60	\$902,112	15.68	\$0	0.00		0.00
FEDERAL FUNDS	\$46,428	0.04	\$50,078	0.20	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.230

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Not applicable				Other Funds:	Not applicable			

2. CORE DESCRIPTION

For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and a portion of Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment. YCPs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by YCPs. An estimate of prevalence from a January 2018 analysis¹ shows approximately ten percent (10%) of all Missouri children, or 137,143 children, based upon the 2020 population estimates, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 68,529 children may need services from the public mental health authority. However, in FY 2022 only 23,925 children received DBH services.

¹Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

CORE DECISION ITEM

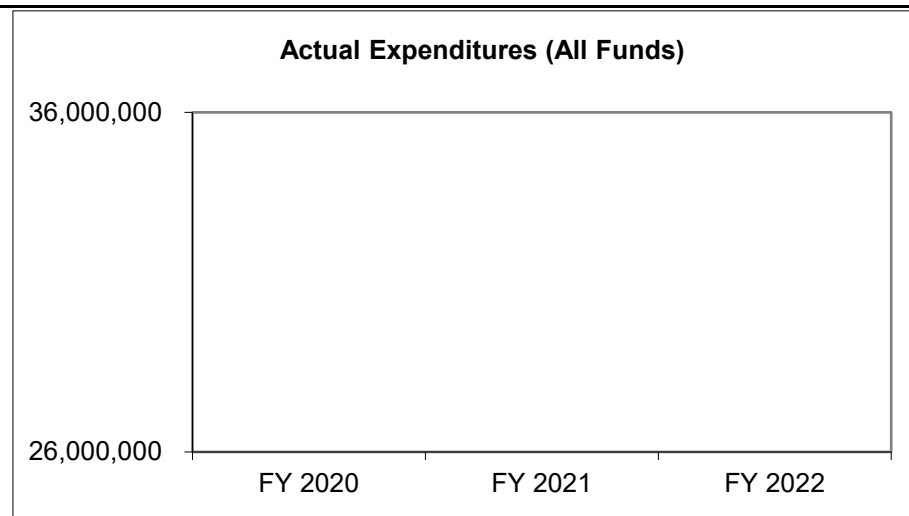
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.230

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and a portion of CPS Medications are combined to become DBH Community Treatment. All historical and FY 2023 anticipated expenditures are reported in the DBH Community Treatment core and corresponding program form.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.235

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2021 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget previously referred to as: Alcohol and Drug Abuse (ADA) Treatment, Adult Community Programs (ACP), and Youth Community Programs (YCP). For FY 2024, house bill sections previously referred to as ACP CCBHO, YCP CCBHO and ADA CCBHO are combined to become DBH CCBHO.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 18 CCBHOs that are participating in the federal demonstration, and two CCBHOs that are operating under the CCBHO State Plan Amendment, with one additional CCBHO onboarding within the next calendar year. Once complete, a total of 21 CCBHOs will cover all 114 counties in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

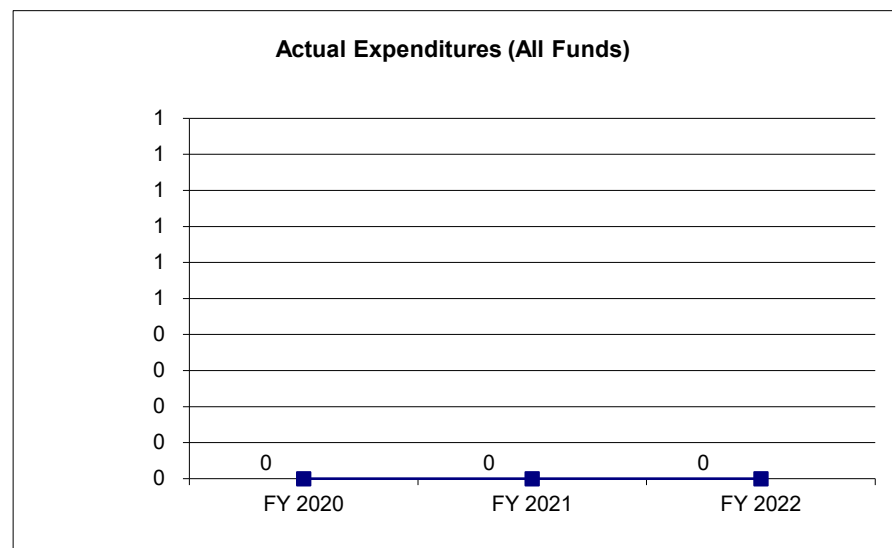
Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.235

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2024, house bill sections previously referred to as ACP CCBHO, YCP CCBHO and ADA CCBHO are combined to become DBH CCBHO. All historical and FY 2023 anticipated expenditures are reported in the DBH CCBHO core and program form.

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69426C
Division: Comprehensive Psychiatric Services	
Core: Comprehensive Psychiatric Services Medications	HB Section: 10.240

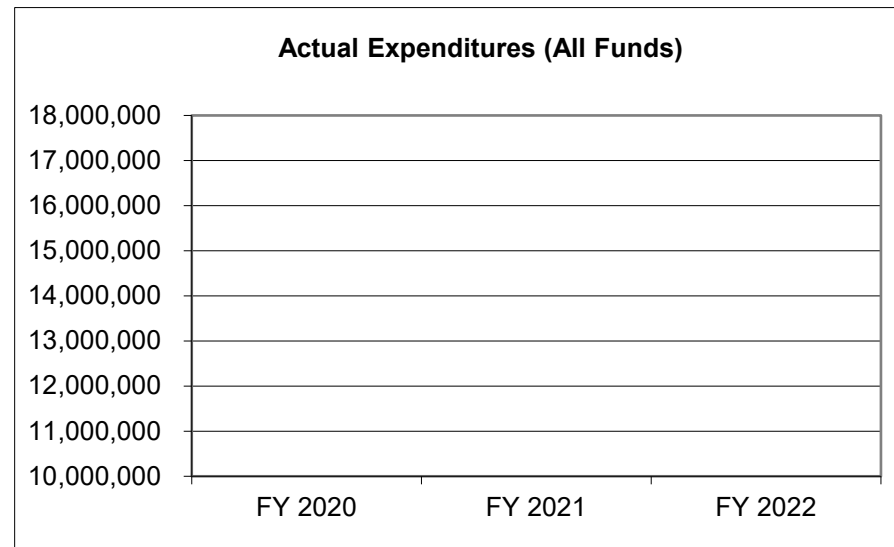
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable					Other Funds: Not applicable				
2. CORE DESCRIPTION									
<p>For FY 2024, house bill sections previously referred to as Alcohol and Drug Abuse (ADA) Treatment, Compulsive Gambling, Substance Awareness Traffic Offender Program (SATOP), Adult Community Programs (ACP), Youth Community Programs (YCP), Civil Detention Legal Fees, Forensic Support Services, and Comprehensive Psychiatric Services (CPS) Medications are combined to become the Division of Behavioral Health (DBH) Community Treatment. Additionally, a portion of the medication funding was moved to various DBH facility house bill sections. This core item funds medication and medication-related services for people with serious mental illnesses, both in our facilities and within community-based programs, who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.</p> <p>Approximately 80% of the individuals served by DBH specifically for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	Comprehensive Psychiatric Services Medications	HB Section:	10.240

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	(1)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2024, house bill sections previously referred to as ADA Treatment, Compulsive Gambling, SATOP, ACP, YCP, Civil Detention Legal Fees, Forensic Support Services, and CPS Medications are combined to become DBH Community Treatment. Additionally, a portion of the medications funding has been moved to various DBH facility house bill sections. All historical and FY 2023 anticipated expenditures are reported in the DBH Community Treatment core and program form.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MEDICATION COST INCREASES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	16,177,234	1,016,243	0	17,193,477	
			Total	0.00	16,177,234	1,016,243	0	17,193,477	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	135	0373	EE	0.00	(8,686,340)	0	0	(8,686,340)	Reallocate Medication Cost Increases to MH Community Prog for DBH efficiencies.
Core Reallocation	137	8944	EE	0.00	0	(315,000)	0	(315,000)	Reallocate Medication Cost Increases to MH Community Prog for DBH efficiencies.
Core Reallocation	188	2767	EE	0.00	0	(701,243)	0	(701,243)	Reallocate Medication Cost Increases to MH Community Prog for DBH efficiencies.
Core Reallocation	1319	0373	EE	0.00	(7,490,894)	0	0	(7,490,894)	Reallocate Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
NET DEPARTMENT CHANGES				0.00	(16,177,234)	(1,016,243)	0	(17,193,477)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FQHC SUBSTANCE ABUSE INIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	1,000,000	1,000,000	
				Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	583	8521		PD	0.00	0	0	(1,000,000)	(1,000,000)	Reduction of one-time funding for the FY23 FQHC Substance Abuse Initiative NDI.
NET DEPARTMENT CHANGES					0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,801,632	0.00	16,177,234	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	116,986	0.00	701,243	0.00	0	0.00	0	0.00
DMH FEDERAL STIM 2021 FUND	0	0.00	315,000	0.00	0	0.00	0	0.00
TOTAL - EE	15,918,618	0.00	17,193,477	0.00	0	0.00	0	0.00
TOTAL	15,918,618	0.00	17,193,477	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,918,618	0.00	\$17,193,477	0.00	\$0	0.00	\$0	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	6,599,501	0.00	7,804,067	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	9,094,581	0.00	9,389,410	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	224,536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,918,618	0.00	17,193,477	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,918,618	0.00	\$17,193,477	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,801,632	0.00	\$16,177,234	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$116,986	0.00	\$1,016,243	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FQHC SUBSTANCE ABUSE INIT								
CORE								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

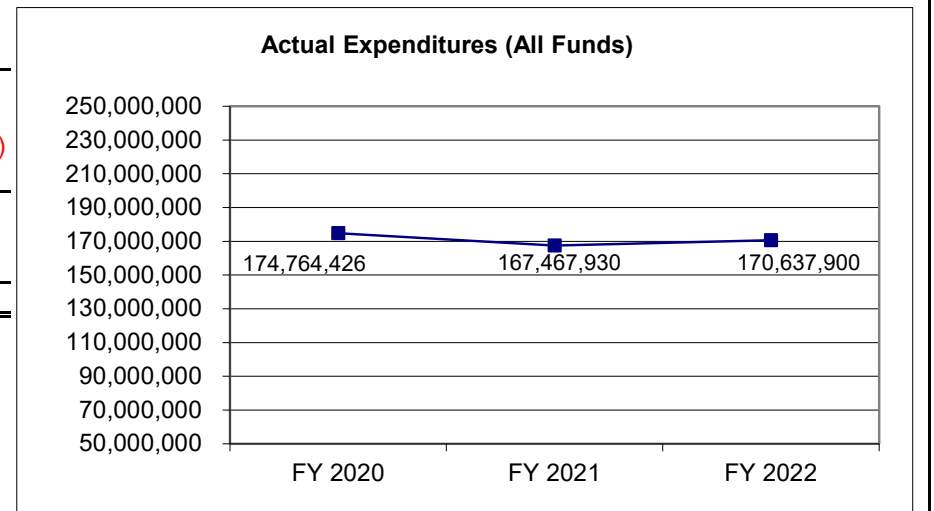
Department: Mental Health					Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C				
Division: Behavioral Health									
Core: Division of Behavioral Health Adult Inpatient Facilities					HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	163,034,470	3,300,106	193,230	166,527,806	PS	163,034,470	3,300,106	193,230	166,527,806
EE	37,296,726	1,671,153	1,271,646	40,239,525	EE	37,296,726	1,671,153	1,271,646	40,239,525
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,331,196	4,971,259	1,464,876	206,767,331	Total	200,331,196	4,971,259	1,464,876	206,767,331
FTE	3,537.37	49.95	7.00	3,594.32	FTE	3,537.37	49.95	7.00	3,594.32
Est. Fringe	114,608,423	1,982,399	179,592	116,770,415	Est. Fringe	114,608,423	1,982,399	179,592	116,770,415
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (0288) - \$1,378,577 & 5.00 FTE Mental Health Trust Fund (0926) - \$86,299 & 2.00 FTE					Other Funds: Mental Health Earnings Fund (0288) - \$1,378,577 & 5.00 FTE Mental Health Trust Fund (0926) - \$86,299 & 2.00 FTE				
2. CORE DESCRIPTION									
For FY 2024, a portion of house bill sections for Facility Support and what was previously referred to as Comprehensive Psychiatric Services (CPS) Medications are included in the Division of Behavioral Health (DBH) Adult Inpatient Facilities budgets.									
DBH is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services for individuals with serious mental illness are accessible to Missouri citizens requiring such services. This item funds five (5) adult forensic psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restoration, inpatient and residential care to forensic individuals committed by the criminal courts, and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The five adult inpatient facilities are as follows:									
<ul style="list-style-type: none">- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)- Northwest Missouri Psychiatric Rehabilitation Center- St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center)- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)- Center for Behavioral Medicine									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Inpatient Facilities Sex Offender Rehabilitation and Treatment Services (SORTS)									

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division: Behavioral Health	HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320
Core: Division of Behavioral Health Adult Inpatient Facilities	

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	183,648,114	177,908,018	180,766,632	207,371,743
Less Reverted (All Funds)	(5,045,384)	(5,578,728)	(5,280,793)	(5,758,098)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	178,602,730	172,329,290	175,485,839	201,613,645
Actual Expenditures (All Funds)	174,764,426	167,467,930	170,637,900	N/A
Unexpended (All Funds)	3,838,304	4,861,360	4,847,939	N/A
Unexpended, by Fund:				
General Revenue	1,521,409	1,276,671	946,324	N/A
Federal	1,933,878	2,676,636	3,005,747	N/A
Other	383,017	908,054	895,868	N/A
	(1), (3)	(1), (2), (3)	(1), (2), (3)	(3)



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funding was appropriated to open a step-down SORTS unit at Fulton State Hospital to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for this placement has yet been issued, this ward did not open in FY 2019 through FY 2022, and the corresponding authority was placed in agency reserve and lapsed.

(2) Lapse in General Revenue (GR) funding for FY 2021 & FY 2022 is due to Market Rate Adjustment excess authority, expenses covered with COVID-19 funding, and reduced fourth quarter allotments.

(3) For FY 2024, a portion of house bill sections for Facility Support and what was previously referred to as Comprehensive Psychiatric Services (CPS) Medications are included in the DBH Adult Inpatient Facilities budgets. All historical and FY 2023 anticipated expenditures are reported under DBH Adult Inpatient Facilities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,007.58	46,681,300	988,596	0	47,669,896	
				EE	0.00	8,543,070	618,895	0	9,161,965	
				Total	1,007.58	55,224,370	1,607,491	0	56,831,861	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	585	2061		EE	0.00	(498,255)	0	0	(498,255)	Reduction of one-time funding for the FY23 MI/DD Ward at Fulton State Hospital NDI.
Core Reallocation	566	9381		PS	20.15	1,007,090	0	0	1,007,090	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	566	2061		EE	0.00	2,977,773	0	0	2,977,773	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
NET DEPARTMENT CHANGES					20.15	3,486,608	0	0	3,486,608	
DEPARTMENT CORE REQUEST										
				PS	1,027.73	47,688,390	988,596	0	48,676,986	
				EE	0.00	11,022,588	618,895	0	11,641,483	
				Total	1,027.73	58,710,978	1,607,491	0	60,318,469	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,027.73	47,688,390	988,596	0	48,676,986	
				EE	0.00	11,022,588	618,895	0	11,641,483	
				Total	1,027.73	58,710,978	1,607,491	0	60,318,469	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	749,289	0	0	749,289	
	Total	0.00	749,289	0	0	749,289	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	749,289	0	0	749,289	
	Total	0.00	749,289	0	0	749,289	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	749,289	0	0	749,289	
	Total	0.00	749,289	0	0	749,289	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	265.34	11,694,354	0	0	11,694,354	
	EE	0.00	2,580,760	0	0	2,580,760	
	Total	265.34	14,275,114	0	0	14,275,114	
DEPARTMENT CORE REQUEST							
	PS	265.34	11,694,354	0	0	11,694,354	
	EE	0.00	2,580,760	0	0	2,580,760	
	Total	265.34	14,275,114	0	0	14,275,114	
GOVERNOR'S RECOMMENDED CORE							
	PS	265.34	11,694,354	0	0	11,694,354	
	EE	0.00	2,580,760	0	0	2,580,760	
	Total	265.34	14,275,114	0	0	14,275,114	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	283.51	12,222,755	820,782	0	13,043,537	
				EE	0.00	2,409,014	105,903	0	2,514,917	
				Total	283.51	14,631,769	926,685	0	15,558,454	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	567	9384		PS	5.22	261,098	0	0	261,098	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	567	2063		EE	0.00	983,863	0	0	983,863	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	608	9384		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					5.22	1,244,961	0	0	1,244,961	
DEPARTMENT CORE REQUEST										
				PS	288.73	12,483,853	820,782	0	13,304,635	
				EE	0.00	3,392,877	105,903	0	3,498,780	
				Total	288.73	15,876,730	926,685	0	16,803,415	
GOVERNOR'S RECOMMENDED CORE										
				PS	288.73	12,483,853	820,782	0	13,304,635	
				EE	0.00	3,392,877	105,903	0	3,498,780	
				Total	288.73	15,876,730	926,685	0	16,803,415	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	190,759	11,762	0	202,521	
	Total	0.00	190,759	11,762	0	202,521	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	190,759	11,762	0	202,521	
	Total	0.00	190,759	11,762	0	202,521	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	190,759	11,762	0	202,521	
	Total	0.00	190,759	11,762	0	202,521	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FORENSIC TRMT CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	687.64	30,859,708	896,997	0	31,756,705	
				EE	0.00	6,282,361	93,210	0	6,375,571	
				Total	687.64	37,142,069	990,207	0	38,132,276	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	586	7225	EE		0.00	(106,157)	0	0	(106,157)	Reduction of one-time funding for FY23 DMH Additional Ward at Forensic Treatment Center-North NDI.
Core Reallocation	344	2882	PS		5.00	0	0	106,931	106,931	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	344	2883	EE		0.00	0	0	855,546	855,546	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	568	7224	PS		18.77	938,458	0	0	938,458	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	568	7225	EE		0.00	1,514,167	0	0	1,514,167	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
NET DEPARTMENT CHANGES					23.77	2,346,468	0	962,477	3,308,945	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	711.41	31,798,166	896,997	106,931	32,802,094	
	EE	0.00	7,690,371	93,210	855,546	8,639,127	
	Total	711.41	39,488,537	990,207	962,477	41,441,221	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	711.41	31,798,166	896,997	106,931	32,802,094	
	EE	0.00	7,690,371	93,210	855,546	8,639,127	
	Total	711.41	39,488,537	990,207	962,477	41,441,221	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	503.42	20,627,936	300,712	86,299	21,014,947	
				EE	0.00	3,102,810	219,538	0	3,322,348	
				Total	503.42	23,730,746	520,250	86,299	24,337,295	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	569	9394		PS	9.70	484,895	0	0	484,895	Reallocate Facility Support and Medication Cost Inc to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	569	2083		EE	0.00	2,384,547	0	0	2,384,547	Reallocate Facility Support and Medication Cost Inc to Adult Inpatient Facilities for DBH efficiencies.
NET DEPARTMENT CHANGES					9.70	2,869,442	0	0	2,869,442	
DEPARTMENT CORE REQUEST										
				PS	513.12	21,112,831	300,712	86,299	21,499,842	
				EE	0.00	5,487,357	219,538	0	5,706,895	
				Total	513.12	26,600,188	520,250	86,299	27,206,737	
GOVERNOR'S RECOMMENDED CORE										
				PS	513.12	21,112,831	300,712	86,299	21,499,842	
				EE	0.00	5,487,357	219,538	0	5,706,895	
				Total	513.12	26,600,188	520,250	86,299	27,206,737	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	186,820	0	0	186,820	
	Total	0.00	186,820	0	0	186,820	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	186,820	0	0	186,820	
	Total	0.00	186,820	0	0	186,820	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	186,820	0	0	186,820	
	Total	0.00	186,820	0	0	186,820	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	473.50	21,697,486	29,287	0	21,726,773	
	EE	0.00	4,459,666	0	0	4,459,666	
	Total	473.50	26,157,152	29,287	0	26,186,439	
DEPARTMENT CORE REQUEST							
	PS	473.50	21,697,486	29,287	0	21,726,773	
	EE	0.00	4,459,666	0	0	4,459,666	
	Total	473.50	26,157,152	29,287	0	26,186,439	
GOVERNOR'S RECOMMENDED CORE							
	PS	473.50	21,697,486	29,287	0	21,726,773	
	EE	0.00	4,459,666	0	0	4,459,666	
	Total	473.50	26,157,152	29,287	0	26,186,439	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	97,179	0	0	97,179	
	Total	0.00	97,179	0	0	97,179	
DEPARTMENT CORE REQUEST							
	PS	0.00	97,179	0	0	97,179	
	Total	0.00	97,179	0	0	97,179	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	97,179	0	0	97,179	
	Total	0.00	97,179	0	0	97,179	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	302.55	14,456,330	251,970	0	14,708,300	
				EE	0.00	2,193,122	633,607	0	2,826,729	
				Total	302.55	16,649,452	885,577	0	17,535,029	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	352	2884		EE	0.00	0	0	416,100	416,100	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	570	9395		PS	11.94	596,794	0	0	596,794	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	570	2090		EE	0.00	469,985	0	0	469,985	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	617	9395		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					11.94	1,066,779	0	416,100	1,482,879	
DEPARTMENT CORE REQUEST										
				PS	314.49	15,053,124	251,970	0	15,305,094	
				EE	0.00	2,663,107	633,607	416,100	3,712,814	
				Total	314.49	17,716,231	885,577	416,100	19,017,908	
GOVERNOR'S RECOMMENDED CORE										
				PS	314.49	15,053,124	251,970	0	15,305,094	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,663,107	633,607	416,100	3,712,814	
	Total	314.49	17,716,231	885,577	416,100	19,017,908	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	282,219	0	0	282,219	
	Total	0.00	282,219	0	0	282,219	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	282,219	0	0	282,219	
	Total	0.00	282,219	0	0	282,219	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	282,219	0	0	282,219	
	Total	0.00	282,219	0	0	282,219	
<hr/>							

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	32,704,845	718.43	46,681,300	986.50	47,688,390	1,006.65	47,688,390	1,006.65
DEPT MENTAL HEALTH	0	0.00	988,596	21.08	988,596	21.08	988,596	21.08
TOTAL - PS	32,704,845	718.43	47,669,896	1,007.58	48,676,986	1,027.73	48,676,986	1,027.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,503,825	0.00	8,543,070	0.00	11,022,588	0.00	11,022,588	0.00
DEPT MENTAL HEALTH	223,224	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	7,727,049	0.00	9,161,965	0.00	11,641,483	0.00	11,641,483	0.00
TOTAL	40,431,894	718.43	56,831,861	1,007.58	60,318,469	1,027.73	60,318,469	1,027.73
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	179,653	0.00	179,653	0.00
TOTAL - EE	0	0.00	0	0.00	179,653	0.00	179,653	0.00
TOTAL	0	0.00	0	0.00	179,653	0.00	179,653	0.00
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	116,515	0.00	116,515	0.00
TOTAL - EE	0	0.00	0	0.00	116,515	0.00	116,515	0.00
TOTAL	0	0.00	0	0.00	116,515	0.00	116,515	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,029,303	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,029,303	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,029,303	0.00
GRAND TOTAL	\$40,431,894	718.43	\$56,831,861	1,007.58	\$60,614,637	1,027.73	\$65,643,940	1,027.73

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00
TOTAL - PS	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00
TOTAL	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,188	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,188	0.00
GRAND TOTAL	\$703,268	16.97	\$749,289	0.00	\$749,289	0.00	\$814,477	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,571,748	199.23	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34
TOTAL - PS	9,571,748	199.23	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,358,461	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00
TOTAL - EE	2,358,461	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00
TOTAL	11,930,209	199.23	14,275,114	265.34	14,275,114	265.34	14,275,114	265.34
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	54,061	0.00	54,061	0.00
TOTAL - EE	0	0.00	0	0.00	54,061	0.00	54,061	0.00
TOTAL	0	0.00	0	0.00	54,061	0.00	54,061	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,211,067	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,211,067	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,211,067	0.00
GRAND TOTAL	\$11,930,209	199.23	\$14,275,114	265.34	\$14,329,175	265.34	\$15,540,242	265.34

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,199,820	213.25	12,222,755	270.51	12,483,853	275.73	12,483,853	275.73
DEPT MENTAL HEALTH	628,477	12.96	820,782	13.00	820,782	13.00	820,782	13.00
TOTAL - PS	10,828,297	226.21	13,043,537	283.51	13,304,635	288.73	13,304,635	288.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,252,493	0.00	2,409,014	0.00	3,392,877	0.00	3,392,877	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	3,358,396	0.00	2,514,917	0.00	3,498,780	0.00	3,498,780	0.00
TOTAL	14,186,693	226.21	15,558,454	283.51	16,803,415	288.73	16,803,415	288.73
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	59,564	0.00	59,564	0.00
TOTAL - EE	0	0.00	0	0.00	59,564	0.00	59,564	0.00
TOTAL	0	0.00	0	0.00	59,564	0.00	59,564	0.00
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,817	0.00	243,817	0.00
TOTAL - EE	0	0.00	0	0.00	39,817	0.00	243,817	0.00
TOTAL	0	0.00	0	0.00	39,817	0.00	243,817	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,353,170	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,353,170	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,353,170	0.00
GRAND TOTAL	\$14,186,693	226.21	\$15,558,454	283.51	\$16,902,796	288.73	\$18,459,966	288.73

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	178,319	3.75	190,759	0.00	190,759	0.00	190,759	0.00
DEPT MENTAL HEALTH	6,404	0.20	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL - PS	184,723	3.95	202,521	0.00	202,521	0.00	202,521	0.00
TOTAL	184,723	3.95	202,521	0.00	202,521	0.00	202,521	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,619	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,619	0.00
GRAND TOTAL	\$184,723	3.95	\$202,521	0.00	\$202,521	0.00	\$220,140	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,408,109	555.24	30,859,708	674.14	31,798,166	692.91	31,798,166	692.91
DEPT MENTAL HEALTH	36,602	0.73	896,997	13.50	896,997	13.50	896,997	13.50
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	106,931	5.00	106,931	5.00
TOTAL - PS	23,444,711	555.97	31,756,705	687.64	32,802,094	711.41	32,802,094	711.41
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,532,927	0.00	6,282,361	0.00	7,690,371	0.00	7,690,371	0.00
DEPT MENTAL HEALTH	74,568	0.00	93,210	0.00	93,210	0.00	93,210	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	855,546	0.00	855,546	0.00
TOTAL - EE	6,607,495	0.00	6,375,571	0.00	8,639,127	0.00	8,639,127	0.00
TOTAL	30,052,206	555.97	38,132,276	687.64	41,441,221	711.41	41,441,221	711.41
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	122,426	0.00	122,426	0.00
TOTAL - EE	0	0.00	0	0.00	122,426	0.00	122,426	0.00
TOTAL	0	0.00	0	0.00	122,426	0.00	122,426	0.00
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	149,934	0.00	149,934	0.00
TOTAL - EE	0	0.00	0	0.00	149,934	0.00	149,934	0.00
TOTAL	0	0.00	0	0.00	149,934	0.00	149,934	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,442,772	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	9,302	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,452,074	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,452,074	0.00
GRAND TOTAL	\$30,052,206	555.97	\$38,132,276	687.64	\$41,713,581	711.41	\$45,165,655	711.41

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,414,641	456.77	20,627,936	500.25	21,112,831	509.95	21,112,831	509.95
DEPT MENTAL HEALTH	51,964	0.54	300,712	1.17	300,712	1.17	300,712	1.17
MENTAL HEALTH TRUST	0	0.00	86,299	2.00	86,299	2.00	86,299	2.00
TOTAL - PS	18,466,605	457.31	21,014,947	503.42	21,499,842	513.12	21,499,842	513.12
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,101,901	0.00	3,102,810	0.00	5,487,357	0.00	5,487,357	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,321,439	0.00	3,322,348	0.00	5,706,895	0.00	5,706,895	0.00
TOTAL	21,788,044	457.31	24,337,295	503.42	27,206,737	513.12	27,206,737	513.12
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	88,940	0.00	88,940	0.00
TOTAL - EE	0	0.00	0	0.00	88,940	0.00	88,940	0.00
TOTAL	0	0.00	0	0.00	88,940	0.00	88,940	0.00
DMH Forensic Mobile Teams - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	521,000	0.00	521,000	0.00
TOTAL - PS	0	0.00	0	0.00	521,000	0.00	521,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL	0	0.00	0	0.00	716,000	0.00	716,000	0.00
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	84,266	0.00	84,266	0.00
TOTAL - EE	0	0.00	0	0.00	84,266	0.00	84,266	0.00
TOTAL	0	0.00	0	0.00	84,266	0.00	84,266	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,688,596	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	7,508	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,696,104	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,696,104	0.00
GRAND TOTAL	\$21,788,044	457.31	\$24,337,295	503.42	\$28,095,943	513.12	\$30,792,047	513.12

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00
TOTAL - PS	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00
TOTAL	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,253	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,253	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,253	0.00
GRAND TOTAL	\$175,344	5.10	\$186,820	0.00	\$186,820	0.00	\$203,073	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,045,192	437.43	21,697,486	472.85	21,697,486	472.85	21,697,486	472.85
DEPT MENTAL HEALTH	0	0.00	29,287	0.65	29,287	0.65	29,287	0.65
TOTAL - PS	19,045,192	437.43	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,285,609	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
TOTAL - EE	4,285,609	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
TOTAL	23,330,801	437.43	26,186,439	473.50	26,186,439	473.50	26,186,439	473.50
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	88,892	0.00	88,892	0.00
TOTAL - EE	0	0.00	0	0.00	88,892	0.00	88,892	0.00
TOTAL	0	0.00	0	0.00	88,892	0.00	88,892	0.00
DMH SEMO MHC Jail Contract - 1650008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	657,000	0.00	657,000	0.00
TOTAL - EE	0	0.00	0	0.00	657,000	0.00	657,000	0.00
TOTAL	0	0.00	0	0.00	657,000	0.00	657,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,672,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,672,713	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,672,713	0.00
GRAND TOTAL	\$23,330,801	437.43	\$26,186,439	473.50	\$26,932,331	473.50	\$29,605,044	473.50

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00
TOTAL - PS	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00
TOTAL	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,455	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,455	0.00
GRAND TOTAL	\$91,213	2.42	\$97,179	0.00	\$97,179	0.00	\$105,634	0.00

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,181,972	270.12	14,456,330	302.00	15,053,124	313.94	15,053,124	313.94
DEPT MENTAL HEALTH	171,541	0.63	251,970	0.55	251,970	0.55	251,970	0.55
TOTAL - PS	13,353,513	270.75	14,708,300	302.55	15,305,094	314.49	15,305,094	314.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,044,784	0.00	2,193,122	0.00	2,663,107	0.00	2,663,107	0.00
DEPT MENTAL HEALTH	447,198	0.00	633,607	0.00	633,607	0.00	633,607	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	416,100	0.00	416,100	0.00
TOTAL - EE	2,491,982	0.00	2,826,729	0.00	3,712,814	0.00	3,712,814	0.00
TOTAL	15,845,495	270.75	17,535,029	302.55	19,017,908	314.49	19,017,908	314.49
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	86,003	0.00	86,003	0.00
TOTAL - EE	0	0.00	0	0.00	86,003	0.00	86,003	0.00
TOTAL	0	0.00	0	0.00	86,003	0.00	86,003	0.00
DMH Facility Resident Stipends - 1650010								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,000	0.00	114,000	0.00
TOTAL - PS	0	0.00	0	0.00	114,000	0.00	114,000	0.00
TOTAL	0	0.00	0	0.00	114,000	0.00	114,000	0.00
DMH Forensic Mobile Teams - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	769,500	0.00	769,500	0.00
TOTAL - PS	0	0.00	0	0.00	769,500	0.00	769,500	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL	0	0.00	0	0.00	964,500	0.00	964,500	0.00

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,577	0.00	75,577	0.00
TOTAL - EE	0	0.00	0	0.00	75,577	0.00	75,577	0.00
TOTAL	0	0.00	0	0.00	75,577	0.00	75,577	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,607,251	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,607,251	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,607,251	0.00
GRAND TOTAL	\$15,845,495	270.75	\$17,535,029	302.55	\$20,257,988	314.49	\$21,865,239	314.49

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00
TOTAL - PS	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00
TOTAL	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,553	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,553	0.00
GRAND TOTAL	\$264,870	8.10	\$282,219	0.00	\$282,219	0.00	\$306,772	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH State-Operated Adult Facilities	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2024. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2024 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$52,717,693	50%	\$26,358,847
	EE	<u>\$11,318,756</u>	<u>50%</u>	<u>\$5,659,378</u>
<i>Total Request</i>		\$64,036,449	50%	\$32,018,225
Fulton SH - FED	PS	\$988,596	50%	\$494,298
	EE	\$395,671	50%	\$197,836
	EE	<u>\$223,224</u>	<u>50%</u>	<u>\$111,612</u>
<i>Total Request</i>		\$1,607,491	50%	\$803,746
Fulton SH - SORTS - GR	PS	\$12,828,958	50%	\$6,414,479
	EE	<u>\$2,634,821</u>	<u>50%</u>	<u>\$1,317,411</u>
<i>Total Request</i>		\$15,463,779	50%	\$7,731,891
Northwest MO - GR	PS	\$13,837,023	50%	\$6,918,512
	EE	<u>\$3,696,258</u>	<u>50%</u>	<u>\$1,848,129</u>
<i>Total Request</i>		\$17,533,281	50%	\$8,766,641
Northwest MO - FED	PS	\$820,782	50%	\$410,391
	EE	<u>\$105,903</u>	<u>50%</u>	<u>\$52,952</u>
<i>Total Request</i>		\$926,685	50%	\$463,343

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH State-Operated Adult Facilities	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

GOVERNOR RECOMMENDS

The Governor recommends 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2024. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2024 budgets.

Section	Fund	Budget	% Flex	Flex Amount
St. Louis Forensic Treatment Center - GR	PS	\$34,862,627	50%	\$17,431,314
	EE	<u>\$7,962,731</u>	<u>50%</u>	<u>\$3,981,366</u>
<i>Total Request</i>		\$42,825,358	50%	\$21,412,679
St. Louis Forensic Treatment Center - FED	PS	\$894,828	50%	\$447,414
	EE	<u>\$93,210</u>	<u>50%</u>	<u>\$46,605</u>
<i>Total Request</i>		\$988,038	50%	\$494,019
Southeast MO - GR	PS	\$24,322,427	50%	\$12,161,214
	EE	<u>\$5,855,563</u>	<u>50%</u>	<u>\$2,927,782</u>
<i>Total Request</i>		\$30,177,990	50%	\$15,088,996
Southeast MO - FED	PS	\$300,712	50%	\$150,356
	EE	<u>\$219,538</u>	<u>50%</u>	<u>\$109,769</u>
<i>Total Request</i>		\$520,250	50%	\$260,125
Southeast MO -SORTS - GR	PS	\$24,370,199	50%	\$12,185,100
	EE	<u>\$5,205,558</u>	<u>50%</u>	<u>\$2,602,779</u>
<i>Total Request</i>		\$29,575,757	50%	\$14,787,879

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH State-Operated Adult Facilities	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

GOVERNOR RECOMMENDS

The Governor recommends 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR & FED funding for FY 2024. DBH is also requesting 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 50% calculation of both the regular PS and EE FY 2024 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Center for Behavioral Medicine - GR	PS	\$17,543,875	50%	\$8,771,938
	EE	<u>\$3,019,687</u>	<u>50%</u>	<u>\$1,509,844</u>
	<i>Total Request</i>	\$20,563,562	50%	\$10,281,781
Center for Behavioral Medicine - FED	PS	\$251,970	50%	\$125,985
	EE	\$499,677	50%	\$249,839
	EE	<u>\$133,930</u>	<u>50%</u>	<u>\$66,965</u>
<i>Total Request</i>		\$885,577	50%	\$442,789

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital PS Expenditures - GR (\$4,500,000) NW MO PRC PS Expenditures - GR (\$855,546) EE Expenditures - GR \$855,546	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69442C 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: DBH State-Operated Adult Facilities	DIVISION: Behavioral Health
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount. (Continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Forensic Treatment Center PS Expenditures - GR (\$1,216,470) EE Expenditures - GR \$1,216,470 Center for Behavioral Health PS Expenditures - GR \$93,228 EE Expenditures - GR (\$93,228)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2022, flex was utilized by Fulton State Hospital to cover the costs of supporting individuals in the community. NW MO PRC and Forensic Treatment center utilized flex to cover the costs of contracted staff due to ongoing staff vacancies. The Center for Behavioral Health utilized flex to cover final payroll.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONNEL ANAL I	0	0.00	424	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	58	0.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	76,203	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	104,407	1.00	108,440	1.00	109,556	1.00	109,556	1.00
INSTITUTION SUPERINTENDENT	99,954	1.00	103,855	1.00	104,883	1.00	104,883	1.00
PASTORAL COUNSELOR	55,459	1.00	59,011	1.00	59,595	1.00	59,595	1.00
STUDENT INTERN	86,849	3.03	63,054	2.00	62,400	2.00	62,400	2.00
CLIENT/PATIENT WORKER	134,247	0.00	0	0.00	0	0.00	0	0.00
CLERK	17,133	0.44	0	0.00	0	0.00	0	0.00
TYPIST	37,579	1.06	46,104	1.05	59,251	1.05	59,251	1.05
OFFICE WORKER MISCELLANEOUS	17,452	0.48	19,123	0.50	36,866	0.50	36,866	0.50
MISCELLANEOUS TECHNICAL	7,004	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	343,116	5.41	194,548	3.40	234,350	4.40	234,350	4.40
DOMESTIC SERVICE WORKER	127,928	4.17	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,695	0.39	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	17,524	0.70	0	0.00	0	0.00	0	0.00
DENTIST	105,347	0.49	108,601	1.00	107,521	1.00	107,521	1.00
PSYCHIATRIST	1,532,360	6.79	2,601,931	11.60	3,065,205	11.60	3,065,205	11.60
STAFF PHYSICIAN	43,637	0.20	0	0.00	136,677	0.25	136,677	0.25
STAFF PHYSICIAN SPECIALIST	0	0.00	549,048	2.55	506,415	2.25	506,415	2.25
MEDICAL ADMINISTRATOR	0	0.00	240,118	1.00	242,123	1.00	242,123	1.00
CONSULTING PHYSICIAN	45,382	0.43	42,110	0.20	115,239	0.20	115,239	0.20
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	277,987	1.25	192,734	1.00	192,734	1.00
SPECIAL ASST PROFESSIONAL	119,279	1.77	1,061,720	12.00	1,343,747	15.50	1,343,747	15.50
SPECIAL ASST OFFICE & CLERICAL	0	0.00	45,783	1.00	46,236	1.00	46,236	1.00
DIRECT CARE AIDE	1,499,266	37.95	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	155,244	2.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	953,108	9.67	0	0.00	1,007,090	20.15	1,007,090	20.15
NURSE CLINICIAN/PRACTITIONER	229,526	2.00	239,114	2.00	241,088	2.00	241,088	2.00
THERAPY AIDE	28,191	0.86	12,826	0.34	25,396	0.34	25,396	0.34
THERAPIST	16,815	0.24	35,879	0.50	65,060	1.00	65,060	1.00
PSYCHOLOGIST	40,355	0.32	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PSYCHOLOGICAL RESIDENT	63,579	0.93	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	13,650	0.88	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	46,473	3.00	0	0.00	0	0.00	0	0.00
PHARMACIST	10,144	0.05	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	166,011	1.72	92,190	0.80	216,028	1.60	216,028	1.60
PODIATRIST	18,327	0.10	10,012	0.05	9,913	0.05	9,913	0.05
SOCIAL SERVICES WORKER	5,959	0.09	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	27,534	0.48	29,888	0.50	29,624	0.50	29,624	0.50
INVESTIGATOR	1,554	0.02	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	400	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	303,993	11.22	465,143	15.00	431,928	14.00	431,928	14.00
ADMIN SUPPORT ASSISTANT	1,108,897	36.70	1,253,554	36.00	1,242,776	38.00	1,242,776	38.00
LEAD ADMIN SUPPORT ASSISTANT	361,615	10.72	378,995	10.00	352,313	10.00	352,313	10.00
ADMIN SUPPORT PROFESSIONAL	130,081	2.96	91,213	2.00	92,116	2.00	92,116	2.00
ADMINISTRATIVE MANAGER	132,831	1.74	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	71,757	1.95	79,208	2.00	76,936	2.00	76,936	2.00
RESEARCH/DATA ANALYST	124,185	2.33	277,680	4.50	175,236	3.00	175,236	3.00
STORES/WAREHOUSE ASSISTANT	244,536	8.10	357,753	11.00	326,680	10.00	326,680	10.00
STORES/WAREHOUSE ASSOCIATE	31,021	1.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	129,456	3.53	183,985	5.00	188,818	5.00	188,818	5.00
ADDICTION COUNSELOR	40,477	1.00	42,322	1.00	42,473	1.00	42,473	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	72,230	1.00	72,230	1.00
BARBER/COSMETOLOGIST	60,114	2.00	60,314	2.00	66,518	2.00	66,518	2.00
BEHAVIORAL TECHNICIAN	192,893	6.59	273,348	9.00	288,773	9.00	288,773	9.00
SUPERVISING BEHAVIORAL TECH	31,359	0.88	37,289	1.00	37,658	1.00	37,658	1.00
DIETITIAN	114,241	2.39	159,857	3.00	155,856	3.00	155,856	3.00
DIETETIC COORDINATOR	83,410	1.30	135,972	2.00	137,318	2.00	137,318	2.00
DENTAL ASSISTANT	29,734	1.00	30,863	1.00	31,200	1.00	31,200	1.00
HEALTH INFORMATION TECHNICIAN	86,342	2.02	88,604	2.00	89,575	2.00	89,575	2.00
HEALTH INFO ADMINISTRATOR	82,596	1.55	115,144	2.00	52,861	1.00	52,861	1.00
LICENSED PRACTICAL NURSE	374,612	7.92	1,728,687	37.00	1,957,365	37.00	1,957,365	37.00
REGISTERED NURSE	2,219,228	30.11	4,536,743	63.25	4,639,240	62.25	4,639,240	62.25

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE SPEC/SPV	1,069,241	12.87	1,423,710	17.00	1,549,991	17.00	1,549,991	17.00
NURSE MANAGER	220,413	2.16	312,096	3.00	321,018	3.00	321,018	3.00
OCCUPATIONAL THERAPIST	94,706	1.54	126,046	2.50	96,598	2.00	96,598	2.00
PHYSICIAN	611,053	3.10	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	613,878	7.13	165,198	2.00	182,481	2.00	182,481	2.00
SENIOR PSYCHOLOGIST	266,193	3.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	86,298	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	84,719	1.56	51,316	1.00	51,824	1.00	51,824	1.00
QUALITY IMPROVEMENT MANAGER	142,014	2.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	155,907	4.85	571,883	17.00	572,710	17.00	572,710	17.00
RECREATION/MUSIC THERAPIST	530,780	12.76	423,892	10.00	522,901	12.00	522,901	12.00
RECREATION/MUSIC THERAPIST SPV	101,376	2.01	300,614	7.00	243,789	5.00	243,789	5.00
THERAPEUTIC SERVICES MANAGER	70,350	1.07	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	299,944	10.93	1,191,924	39.00	1,135,284	39.00	1,135,284	39.00
SENIOR SUPPORT CARE ASSISTANT	33,813	1.08	97,941	3.00	107,016	3.00	107,016	3.00
SECURITY SUPPORT CARE ASST	8,104,245	219.35	14,637,889	360.09	13,301,092	359.59	13,301,092	359.59
SR SECURITY SUPPORT CARE ASST	2,051,639	50.39	2,365,125	54.00	2,383,458	54.00	2,383,458	54.00
SUPERVISING SUPPORT CARE ASST	48,363	1.27	79,194	2.00	478,417	12.00	478,417	12.00
SPV SECURITY SUPPORT CARE ASST	440,656	9.90	504,768	11.00	538,225	11.00	538,225	11.00
SUPPORT CARE PROFESSIONAL	0	0.00	414,041	10.00	0	0.00	0	0.00
TREATMENT MANAGER	242,739	3.55	603,596	8.00	522,134	7.00	522,134	7.00
SENIOR CLINICAL CASEWORKER	602,056	12.22	54,865	1.00	50,432	1.00	50,432	1.00
LICENSED CLINICAL SOCIAL WKR	632,965	10.83	1,642,104	27.50	1,627,373	27.50	1,627,373	27.50
CLINICAL SOCIAL WORK SPV/SPEC	174,517	2.74	266,115	4.00	266,327	4.00	266,327	4.00
CUSTODIAL ASSISTANT	480,353	17.78	1,368,113	44.00	1,398,580	44.00	1,398,580	44.00
CUSTODIAL WORKER	188,023	6.49	262,569	8.00	267,072	8.00	267,072	8.00
CUSTODIAL SUPERVISOR	157,376	5.02	209,576	6.00	217,935	6.00	217,935	6.00
CUSTODIAL MANAGER	45,780	1.00	48,512	1.00	48,038	1.00	48,038	1.00
FOOD SERVICE ASSISTANT	338,129	12.06	1,129,482	35.00	1,146,484	36.00	1,146,484	36.00
FOOD SERVICE WORKER	275,147	10.00	388,599	13.00	408,096	13.00	408,096	13.00
FOOD SERVICE SUPERVISOR	169,590	5.24	210,922	6.00	213,632	6.00	213,632	6.00
FOOD SERVICE MANAGER	68,179	1.74	80,921	2.00	81,766	2.00	81,766	2.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
EDUCATION SPECIALIST	231,513	4.25	227,610	4.00	229,320	4.00	229,320	4.00
LIBRARY MANAGER	88,345	2.13	86,389	2.00	87,246	2.00	87,246	2.00
STAFF DEVELOPMENT TRAINER	83,883	1.89	92,148	2.00	93,060	2.00	93,060	2.00
STAFF DEV TRAINING SPECIALIST	131,826	2.88	143,121	3.00	144,538	3.00	144,538	3.00
SR STAFF DEV TRAINING SPEC	72,622	1.00	75,457	1.00	76,204	1.00	76,204	1.00
ACCOUNTS ASSISTANT	165,168	5.71	182,723	6.00	187,200	6.00	187,200	6.00
SENIOR ACCOUNTS ASSISTANT	52,843	1.72	64,144	2.00	85,412	2.00	85,412	2.00
ACCOUNTS SUPERVISOR	82,266	2.00	85,448	2.00	86,323	2.00	86,323	2.00
SENIOR ACCOUNTANT	0	0.00	518	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	64,200	1.00	153,217	2.00	154,733	2.00	154,733	2.00
HUMAN RESOURCES ASSISTANT	126,464	3.82	137,623	4.00	134,247	4.00	134,247	4.00
HUMAN RESOURCES GENERALIST	73,412	1.69	93,513	2.00	94,884	2.00	94,884	2.00
HUMAN RESOURCES MANAGER	62,055	0.85	77,165	1.00	73,850	1.00	73,850	1.00
BENEFIT PROGRAM SPECIALIST	98,470	2.98	102,977	3.00	103,998	3.00	103,998	3.00
BENEFIT PROGRAM SR SPECIALIST	39,765	1.00	41,213	1.00	43,105	1.00	43,105	1.00
REHABILITATION ASSOCIATE	62,015	1.89	97,465	3.00	71,787	2.00	71,787	2.00
REHABILITATION SPECIALIST	38,264	1.00	39,713	1.00	69,686	2.00	69,686	2.00
REHABILITATION COORDINATOR	46,152	1.00	47,944	1.00	48,420	1.00	48,420	1.00
NON-COMMISSIONED INVESTIGATOR	75,293	1.80	86,556	2.00	86,463	2.00	86,463	2.00
SECURITY MANAGER	99,253	2.07	49,198	1.00	49,685	1.00	49,685	1.00
SAFETY INSPECTOR	36,007	0.80	46,864	1.00	47,328	1.00	47,328	1.00
AUTOMOTIVE TECHNICIAN	36,949	1.00	38,326	1.00	38,705	1.00	38,705	1.00
DRIVER	253,546	9.10	332,485	11.00	285,792	9.00	285,792	9.00
MAINTENANCE/GROUNDS TECHNICIAN	61,990	1.54	36,363	1.00	90,546	2.00	90,546	2.00
SPECIALIZED TRADES WORKER	88,178	2.12	86,062	2.00	86,914	2.00	86,914	2.00
TOTAL - PS	32,704,845	718.43	47,669,896	1,007.58	48,676,986	1,027.73	48,676,986	1,027.73
TRAVEL, IN-STATE	1,918	0.00	6,586	0.00	3,500	0.00	3,500	0.00
TRAVEL, OUT-OF-STATE	1,487	0.00	11,675	0.00	6,500	0.00	6,500	0.00
SUPPLIES	2,874,129	0.00	4,497,261	0.00	4,003,558	0.00	4,003,558	0.00
PROFESSIONAL DEVELOPMENT	77,451	0.00	67,929	0.00	125,000	0.00	125,000	0.00
COMMUNICATION SERV & SUPP	222,661	0.00	193,296	0.00	73,150	0.00	73,150	0.00
PROFESSIONAL SERVICES	3,138,719	0.00	2,344,300	0.00	5,450,997	0.00	5,450,997	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
HOUSEKEEPING & JANITORIAL SERV	100,305	0.00	76,740	0.00	125,000	0.00	125,000	0.00
M&R SERVICES	440,384	0.00	373,535	0.00	465,000	0.00	465,000	0.00
COMPUTER EQUIPMENT	31,890	0.00	66,728	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,987	0.00	164,799	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	33,069	0.00	73,914	0.00	35,490	0.00	35,490	0.00
OTHER EQUIPMENT	559,183	0.00	692,719	0.00	596,367	0.00	596,367	0.00
PROPERTY & IMPROVEMENTS	133,580	0.00	474,385	0.00	525,665	0.00	525,665	0.00
BUILDING LEASE PAYMENTS	50	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	79,227	0.00	75,184	0.00	157,103	0.00	157,103	0.00
MISCELLANEOUS EXPENSES	9,009	0.00	42,914	0.00	74,153	0.00	74,153	0.00
TOTAL - EE	7,727,049	0.00	9,161,965	0.00	11,641,483	0.00	11,641,483	0.00
GRAND TOTAL	\$40,431,894	718.43	\$56,831,861	1,007.58	\$60,318,469	1,027.73	\$60,318,469	1,027.73
GENERAL REVENUE	\$40,208,670	718.43	\$55,224,370	986.50	\$58,710,978	1,006.65	\$58,710,978	1,006.65
FEDERAL FUNDS	\$223,224	0.00	\$1,607,491	21.08	\$1,607,491	21.08	\$1,607,491	21.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PASTORAL COUNSELOR	1,691	0.03	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	127	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	32	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,196	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	1,506	0.06	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	16,898	0.58	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	3,950	0.12	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	496	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	2,468	0.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	3,530	0.09	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	1,499	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,117	0.07	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	955	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN	647	0.01	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	44	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,666	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	216,406	3.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	6,670	0.08	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	2,588	0.09	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	6,311	0.15	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	10,540	0.41	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	887	0.03	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	301,033	8.51	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	73,088	1.90	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	537	0.02	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	9,851	0.24	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	1,093	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	931	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	4,647	0.18	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	1,918	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	721	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	6,696	0.26	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
FOOD SERVICE WORKER	3,127	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	2,452	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	1,311	0.03	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	1,857	0.05	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	11	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	311	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	298	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	1,341	0.03	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	20	0.00	0	0.00	0	0.00	0	0.00
DRIVER	480	0.02	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	321	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	749,289	0.00	749,289	0.00	749,289	0.00
TOTAL - PS	703,268	16.97	749,289	0.00	749,289	0.00	749,289	0.00
GRAND TOTAL	\$703,268	16.97	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00
GENERAL REVENUE	\$703,268	16.97	\$749,289	0.00	\$749,289	0.00	\$749,289	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PARALEGAL	0	0.00	41,498	1.00	41,910	1.00	41,910	1.00
CLIENT/PATIENT WORKER	343,992	0.00	74,431	6.64	12	11.64	12	11.64
MISCELLANEOUS PROFESSIONAL	82,744	1.35	69,224	1.00	69,947	1.00	69,947	1.00
PSYCHIATRIST	337,202	1.33	304,462	1.45	315,476	1.45	315,476	1.45
STAFF PHYSICIAN SPECIALIST	0	0.00	78,091	0.50	78,705	0.50	78,705	0.50
SPECIAL ASST OFFICIAL & ADMSTR	46,249	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	195,152	3.22	360,516	4.00	435,941	4.50	435,941	4.50
DIRECT CARE AIDE	634,692	16.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	83,977	1.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	305,599	3.22	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	222,048	2.00	231,521	2.00	241,088	2.00	241,088	2.00
THERAPIST	16,815	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	92,475	0.47	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	53,901	0.75	0	0.00	0	0.00	0	0.00
PHARMACIST	3,380	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	374	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	4,952	0.17	8,732	0.25	8,185	0.25	8,185	0.25
ADMINISTRATIVE SUPPORT CLERK	48,887	1.79	62,131	2.00	62,400	2.00	62,400	2.00
ADMIN SUPPORT ASSISTANT	181,208	5.90	251,401	7.00	231,398	7.00	231,398	7.00
ADMIN SUPPORT PROFESSIONAL	92,277	2.02	94,652	2.00	96,072	2.00	96,072	2.00
RESEARCH/DATA ANALYST	6,795	0.10	34,713	0.50	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	74,949	2.30	69,194	2.00	69,888	2.00	69,888	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	455	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	30,837	0.76	42,161	1.00	42,473	1.00	42,473	1.00
BEHAVIORAL TECHNICIAN	13,554	0.44	32,682	1.00	32,086	1.00	32,086	1.00
DIETITIAN	0	0.00	26,652	0.50	26,916	0.50	26,916	0.50
LICENSED PRACTICAL NURSE	181,857	3.54	671,808	14.00	685,239	14.00	685,239	14.00
REGISTERED NURSE	1,287,212	17.67	1,772,831	26.00	1,902,608	26.00	1,902,608	26.00
REGISTERED NURSE SPEC/SPV	162,266	2.01	165,032	2.00	184,192	2.00	184,192	2.00
NURSE MANAGER	58,051	0.60	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	0	0.00	153,951	2.00	133,784	2.00	133,784	2.00
SENIOR PSYCHOLOGIST	264,429	2.92	90,897	1.00	72,528	1.00	72,528	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
QUALITY IMPROVEMENT MANAGER	107	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	54,290	1.64	241,213	7.00	237,134	7.00	237,134	7.00
RECREATION/MUSIC THERAPIST	191,131	4.49	219,721	5.00	225,820	5.00	225,820	5.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	39,284	1.00	39,614	1.00	39,614	1.00
SUPPORT CARE ASSISTANT	0	0.00	309,004	11.00	343,200	11.00	343,200	11.00
SECURITY SUPPORT CARE ASST	2,721,275	78.19	4,012,030	112.00	3,777,685	107.00	3,777,685	107.00
SR SECURITY SUPPORT CARE ASST	674,454	17.71	931,886	23.00	982,694	23.00	982,694	23.00
SPV SECURITY SUPPORT CARE ASST	133,531	3.16	127,842	3.00	144,450	3.00	144,450	3.00
SENIOR CLINICAL CASEWORKER	136,405	2.68	53,789	1.00	54,865	1.00	54,865	1.00
LICENSED CLINICAL SOCIAL WKR	290,357	5.00	437,206	7.50	441,291	7.50	441,291	7.50
CLINICAL SOCIAL WORK SPV/SPEC	104,647	1.70	64,964	1.00	65,642	1.00	65,642	1.00
CUSTODIAL ASSISTANT	123,060	4.39	181,148	6.00	192,192	6.00	192,192	6.00
CUSTODIAL WORKER	22,696	0.76	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	32,584	1.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	79,579	2.85	151,093	5.00	160,992	5.00	160,992	5.00
EDUCATION SPECIALIST	52,360	1.00	54,384	1.00	54,923	1.00	54,923	1.00
STAFF DEV TRAINING SPECIALIST	151	0.00	0	0.00	0	0.00	0	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	63,985	1.00	67,019	1.00	67,019	1.00
REHABILITATION ASSOCIATE	60,985	1.81	69,714	2.00	74,442	2.00	74,442	2.00
LEGAL ASSISTANT	39,971	1.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	0	0.00	313	0.00	0	0.00	0	0.00
DRIVER	28,291	1.03	29,400	1.00	31,200	1.00	31,200	1.00
OTHER	0	0.00	70,343	0.00	70,343	0.00	70,343	0.00
TOTAL - PS	9,571,748	199.23	11,694,354	265.34	11,694,354	265.34	11,694,354	265.34
TRAVEL, IN-STATE	713	0.00	4,988	0.00	4,975	0.00	4,975	0.00
TRAVEL, OUT-OF-STATE	1,974	0.00	6,450	0.00	6,500	0.00	6,500	0.00
SUPPLIES	970,820	0.00	1,185,735	0.00	1,249,935	0.00	1,249,935	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	11,983	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	44,198	0.00	25,404	0.00	45,100	0.00	45,100	0.00
PROFESSIONAL SERVICES	896,623	0.00	975,385	0.00	900,000	0.00	900,000	0.00
HOUSEKEEPING & JANITORIAL SERV	29,225	0.00	15,650	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	64,493	0.00	24,750	0.00	64,500	0.00	64,500	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
COMPUTER EQUIPMENT	1,339	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,104	0.00	3,250	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	154,664	0.00	147,800	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	111,227	0.00	125,278	0.00	45,000	0.00	45,000	0.00
BUILDING LEASE PAYMENTS	246	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50,315	0.00	41,608	0.00	51,250	0.00	51,250	0.00
MISCELLANEOUS EXPENSES	9,020	0.00	12,479	0.00	12,000	0.00	12,000	0.00
TOTAL - EE	2,358,461	0.00	2,580,760	0.00	2,580,760	0.00	2,580,760	0.00
GRAND TOTAL	\$11,930,209	199.23	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34
GENERAL REVENUE	\$11,930,209	199.23	\$14,275,114	265.34	\$14,275,114	265.34	\$14,275,114	265.34
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
INSTITUTION SUPERINTENDENT	91,259	0.96	100,138	1.00	100,138	1.00	100,138	1.00
PASTORAL COUNSELOR	100,017	1.77	106,964	1.80	106,964	1.80	106,964	1.80
CLIENT/PATIENT WORKER	127,945	0.00	0	0.00	0	0.00	0	0.00
CLERK	25,085	0.88	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	17,517	0.42	0	0.49	0	0.00	0	0.00
RESEARCH WORKER	22,440	0.50	0	0.00	0	0.00	0	0.00
MANAGER	39,336	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,885	0.33	22,383	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	72,719	1.24	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	27,464	0.79	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	901,343	3.12	1,240,192	4.50	1,081,609	4.50	1,081,609	4.50
STAFF PHYSICIAN	275,133	0.94	115,004	0.50	115,004	0.50	115,004	0.50
SPECIAL ASST OFFICIAL & ADMSTR	48,077	0.42	53,952	0.50	53,952	0.50	53,952	0.50
SPECIAL ASST PROFESSIONAL	720,090	7.44	496,920	5.00	496,920	5.00	496,920	5.00
SPECIAL ASST OFFICE & CLERICAL	60,351	1.52	46,066	1.00	46,066	1.00	46,066	1.00
DIRECT CARE AIDE	877,007	22.39	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	51,103	0.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	290,778	3.48	0	0.00	522,196	5.22	522,196	5.22
NURSE CLINICIAN/PRACTITIONER	247,812	1.96	261,954	2.00	261,954	2.00	261,954	2.00
THERAPY CONSULTANT	0	0.00	30,613	0.20	30,613	0.20	30,613	0.20
PSYCHOLOGIST	10,746	0.05	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	5	0.00	0	0.00	0	0.00
PHARMACIST	7,148	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	36,783	0.41	0	0.00	0	0.00	0	0.00
LABORER	1,429	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	21,957	0.64	0	0.00	0	0.00	0	0.00
DRIVER	10,916	0.42	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	120,470	4.44	136,365	4.60	143,520	6.10	143,520	6.10
ADMIN SUPPORT ASSISTANT	296,845	9.93	277,669	10.00	164,800	5.00	164,800	5.00
LEAD ADMIN SUPPORT ASSISTANT	43,213	1.21	40,972	1.00	178,912	5.00	178,912	5.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	8	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	39,228	0.96	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PROGRAM SPECIALIST	103,925	2.00	55,214	1.00	55,214	1.00	55,214	1.00
ASSOC RESEARCH/DATA ANALYST	17,195	0.50	37,813	1.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	24,841	0.50	0	0.00	50,865	1.00	50,865	1.00
STORES/WAREHOUSE ASSISTANT	83,794	2.98	92,182	3.00	93,600	3.00	93,600	3.00
STORES/WAREHOUSE SUPERVISOR	35,124	0.92	40,328	1.00	40,328	1.00	40,328	1.00
ADDICTION COUNSELOR	40,817	0.96	44,787	1.00	44,787	1.00	44,787	1.00
BARBER/COSMETOLOGIST	18,700	0.60	19,897	0.60	19,897	0.60	19,897	0.60
DIETITIAN SUPERVISOR	60,441	1.00	63,420	1.00	63,420	1.00	63,420	1.00
DIETETIC COORDINATOR	63,766	1.00	66,911	1.00	66,911	1.00	66,911	1.00
HEALTH INFORMATION TECHNICIAN	70,450	1.87	78,469	2.00	82,963	2.00	82,963	2.00
HEALTH INFO ADMINISTRATOR	49,908	0.99	52,860	1.00	52,860	1.00	52,860	1.00
LICENSED PRACTICAL NURSE	245,112	5.89	683,395	18.00	552,846	16.00	552,846	16.00
SR LICENSED PRACTICAL NURSE	36,023	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	573,744	8.52	983,654	18.00	983,654	18.00	983,654	18.00
REGISTERED NURSE SPEC/SPV	384,583	5.23	1,254,711	18.00	1,124,162	16.00	1,124,162	16.00
NURSE MANAGER	72,177	0.85	426,362	6.00	426,362	6.00	426,362	6.00
DIRECTOR OF NURSING	108,595	0.85	132,529	1.00	142,390	1.00	142,390	1.00
COUNSELOR-IN-TRAINING	0	0.00	41,703	1.00	41,703	1.00	41,703	1.00
LIC PROFESSIONAL COUNSELOR	48,554	0.94	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	15,261	0.18	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	41,581	0.50	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	72,108	2.55	83,525	3.00	83,525	3.00	83,525	3.00
SR THERAPEUTIC SERVICES WORKER	32,600	0.97	34,274	1.00	36,882	1.00	36,882	1.00
RECREATION/MUSIC THERAPIST	137,475	3.83	149,810	4.00	149,810	4.00	149,810	4.00
RECREATION/MUSIC THERAPIST SPV	114,455	2.68	169,068	4.00	150,632	4.00	150,632	4.00
THERAPEUTIC SERVICES MANAGER	65,266	0.96	71,616	1.00	71,616	1.00	71,616	1.00
SUPPORT CARE ASSISTANT	1,160,348	39.45	2,252,081	75.52	2,125,473	75.01	2,125,473	75.01
SENIOR SUPPORT CARE ASSISTANT	169,870	5.55	539,647	17.00	539,647	16.00	539,647	16.00
TREATMENT SUPERVISOR	137,411	2.71	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	138,597	2.00	329,464	5.50	329,464	5.50	329,464	5.50
CLINICAL CASEWORKER	103,520	2.96	116,041	3.00	113,085	3.00	113,085	3.00
SENIOR CLINICAL CASEWORKER	82,231	1.78	42,721	1.00	94,712	2.00	94,712	2.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
LICENSED CLINICAL SOCIAL WKR	246,129	4.88	398,470	7.00	371,000	7.00	371,000	7.00
CLINICAL SOCIAL WORK MANAGER	68,147	0.92	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	114,312	4.56	146,586	5.00	156,000	5.00	156,000	5.00
CUSTODIAL WORKER	4,141	0.18	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	31,300	1.01	35,664	1.00	35,664	1.00	35,664	1.00
FOOD SERVICE ASSISTANT	95,149	3.72	149,286	5.80	180,960	5.80	180,960	5.80
FOOD SERVICE WORKER	86,199	3.35	85,433	3.00	124,800	4.00	124,800	4.00
FOOD SERVICE SUPERVISOR	99,221	3.44	121,827	4.00	136,531	4.00	136,531	4.00
FOOD SERVICE MANAGER	37,333	1.00	33,043	1.00	40,882	1.00	40,882	1.00
LAUNDRY WORKER	52,301	2.01	58,146	2.00	62,400	2.00	62,400	2.00
STAFF DEVELOPMENT TRAINER	40,289	1.02	40,592	1.00	40,592	1.00	40,592	1.00
STAFF DEVELOPMENT TRAINING MGR	56,959	1.00	58,732	1.00	58,732	1.00	58,732	1.00
SENIOR ACCOUNTS ASSISTANT	31,326	0.92	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	8	0.00	0	0.00	0	0.00
ACCOUNTANT	103,917	3.00	156,870	4.00	156,870	4.00	156,870	4.00
ACCOUNTANT MANAGER	40,699	0.50	44,273	0.50	44,273	0.50	44,273	0.50
HUMAN RESOURCES ASSISTANT	38,445	1.07	37,659	1.00	37,659	1.00	37,659	1.00
HUMAN RESOURCES GENERALIST	55,018	1.09	53,250	1.00	53,250	1.00	53,250	1.00
HUMAN RESOURCES MANAGER	0	0.00	38,435	0.50	38,435	0.50	38,435	0.50
BENEFIT PROGRAM SPECIALIST	36,767	1.08	36,197	1.00	37,999	1.00	37,999	1.00
REHABILITATION ASSOCIATE	90,795	2.95	103,759	3.00	99,978	3.00	99,978	3.00
REHABILITATION SPECIALIST	41,964	1.01	51,836	1.00	38,922	1.00	38,922	1.00
SENIOR LABORATORY SUPPORT TECH	13,567	0.33	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	48,192	1.00	48,192	1.00	48,192	1.00
SECURITY OFFICER	316,843	10.99	336,480	11.00	468,000	15.00	468,000	15.00
ADVANCED SECURITY OFFICER	97,449	3.20	94,661	3.00	104,596	3.00	104,596	3.00
SECURITY MANAGER	53,208	1.02	51,165	1.00	56,818	1.00	56,818	1.00
AUTOMOTIVE TECHNICIAN	36,856	0.94	41,426	1.00	41,426	1.00	41,426	1.00
DRIVER	31,395	1.13	29,860	1.00	31,200	1.00	31,200	1.00
TOTAL - PS	10,828,297	226.21	13,043,537	283.51	13,304,635	288.73	13,304,635	288.73
TRAVEL, IN-STATE	10,439	0.00	14,786	0.00	14,786	0.00	14,786	0.00
TRAVEL, OUT-OF-STATE	370	0.00	4,400	0.00	4,400	0.00	4,400	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
FUEL & UTILITIES	66	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	685,263	0.00	815,226	0.00	815,226	0.00	815,226	0.00
PROFESSIONAL DEVELOPMENT	42,196	0.00	31,005	0.00	31,005	0.00	31,005	0.00
COMMUNICATION SERV & SUPP	73,118	0.00	67,500	0.00	67,500	0.00	67,500	0.00
PROFESSIONAL SERVICES	2,063,287	0.00	1,216,000	0.00	2,199,863	0.00	2,199,863	0.00
HOUSEKEEPING & JANITORIAL SERV	25,552	0.00	28,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	36,020	0.00	99,000	0.00	99,000	0.00	99,000	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	3,219	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	361,807	0.00	63,000	0.00	63,000	0.00	63,000	0.00
PROPERTY & IMPROVEMENTS	43,957	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	1,120	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,019	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	4,963	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	3,358,396	0.00	2,514,917	0.00	3,498,780	0.00	3,498,780	0.00
GRAND TOTAL	\$14,186,693	226.21	\$15,558,454	283.51	\$16,803,415	288.73	\$16,803,415	288.73
GENERAL REVENUE	\$13,452,313	213.25	\$14,631,769	270.51	\$15,876,730	275.73	\$15,876,730	275.73
FEDERAL FUNDS	\$734,380	12.96	\$926,685	13.00	\$926,685	13.00	\$926,685	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PASTORAL COUNSELOR	419	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	16	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	12,068	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	3,207	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	63,061	0.67	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	249	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	94	0.00	0	0.00	0	0.00	0	0.00
DRIVER	32	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,363	0.04	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	500	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	4,794	0.15	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	616	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	8,618	0.21	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,871	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,677	0.19	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	48,990	1.70	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	25,637	0.84	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	248	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	263	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	202,521	0.00	202,521	0.00	202,521	0.00
TOTAL - PS	184,723	3.95	202,521	0.00	202,521	0.00	202,521	0.00
GRAND TOTAL	\$184,723	3.95	\$202,521	0.00	\$202,521	0.00	\$202,521	0.00
GENERAL REVENUE	\$178,319	3.75	\$190,759	0.00	\$190,759	0.00	\$190,759	0.00
FEDERAL FUNDS	\$6,404	0.20	\$11,762	0.00	\$11,762	0.00	\$11,762	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
ASSOCIATE COUNSEL	15,439	0.21	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	93,782	1.00	98,405	1.00	98,405	1.00	98,405	1.00
PASTORAL COUNSELOR	52,970	0.93	59,888	1.00	59,582	1.00	59,582	1.00
CLIENT/PATIENT WORKER	173,501	0.00	225,505	0.00	225,505	0.00	225,505	0.00
CLERK	49,262	1.60	38,293	3.41	15,288	0.49	15,288	0.49
OFFICE WORKER MISCELLANEOUS	40,715	1.25	18,109	0.95	0	0.00	0	0.00
STOREKEEPER	13,225	0.51	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	7,278	0.12	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	7,862	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,715	0.72	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	99,978	1.85	63,526	1.00	63,511	1.00	63,511	1.00
MISCELLANEOUS ADMINISTRATIVE	52,590	1.00	55,184	0.49	55,184	0.49	55,184	0.49
DOMESTIC SERVICE WORKER	50,839	1.45	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	1,217	0.04	0	0.00	0	0.00	0	0.00
COOK	5,929	0.19	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,988	0.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	891,309	4.02	1,874,212	8.00	1,785,269	8.00	1,785,269	8.00
STAFF PHYSICIAN	498,355	1.96	935	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	248,493	1.03	253,844	1.00	243,845	1.00	243,845	1.00
CONSULTING PHYSICIAN	1,339	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	120,856	1.16	109,550	1.00	109,550	1.00	109,550	1.00
SPECIAL ASST PROFESSIONAL	224,137	1.96	723,428	6.00	328,267	3.00	328,267	3.00
SPECIAL ASST OFFICE & CLERICAL	50,254	1.12	93,723	2.00	93,723	2.00	93,723	2.00
DIRECT CARE AIDE	37,123	0.91	0	0.00	27,660	5.00	27,660	5.00
LICENSED PRACTICAL NURSE	104	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	42,820	0.58	0	0.00	938,458	18.77	938,458	18.77
NURSE CLINICIAN/PRACTITIONER	27,954	0.25	0	0.00	447,259	4.00	447,259	4.00
HEALTH PROGRAM SPECIALIST	37,726	2.42	0	0.00	0	0.00	0	0.00
PHARMACIST	13,525	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR	447	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	144	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	7,120	0.25	115,644	2.94	73,240	1.96	73,240	1.96

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
ADMINISTRATIVE SUPPORT CLERK	505,111	18.22	750,667	23.00	533,572	17.00	533,572	17.00
ADMIN SUPPORT ASSISTANT	666,514	21.03	853,992	23.00	804,886	23.50	804,886	23.50
LEAD ADMIN SUPPORT ASSISTANT	188,798	5.22	207,113	5.00	240,741	6.50	240,741	6.50
ADMIN SUPPORT PROFESSIONAL	59,340	1.38	84,988	2.00	47,328	1.00	47,328	1.00
ADMINISTRATIVE MANAGER	138,747	1.92	151,969	2.00	151,998	2.00	151,998	2.00
PROGRAM SPECIALIST	219,492	4.58	252,408	5.00	310,012	6.00	310,012	6.00
PROGRAM COORDINATOR	121,074	1.64	155,148	2.00	155,148	2.00	155,148	2.00
PROGRAM MANAGER	84,443	1.00	88,496	1.00	88,607	1.00	88,607	1.00
STORES/WAREHOUSE ASSISTANT	56,273	2.13	84,288	3.00	62,400	2.00	62,400	2.00
STORES/WAREHOUSE ASSOCIATE	168,607	5.40	134,676	4.00	163,741	5.00	163,741	5.00
STORES/WAREHOUSE SUPERVISOR	97,950	2.28	90,426	2.00	90,426	2.00	90,426	2.00
SENIOR ADDICTION COUNSELOR	23,121	0.46	53,304	1.00	56,319	1.00	56,319	1.00
BEHAVIOR ANALYST	140,256	1.92	152,406	2.00	155,455	2.00	155,455	2.00
BARBER/COSMETOLOGIST	29,448	1.00	30,456	1.00	33,259	1.00	33,259	1.00
BEHAVIORAL TECHNICIAN	138,087	4.65	128,083	4.00	124,800	4.00	124,800	4.00
SUPERVISING BEHAVIORAL TECH	43,201	1.31	34,665	1.00	34,665	1.00	34,665	1.00
DIETITIAN	128,844	2.70	199,741	4.00	240,664	5.00	240,664	5.00
DIETITIAN SUPERVISOR	70,861	1.33	55,214	1.00	110,431	3.00	110,431	3.00
DIETITIAN MANAGER	0	0.00	0	0.00	59,186	1.00	59,186	1.00
DIETETIC COORDINATOR	64,987	1.00	129,328	2.00	69,940	1.00	69,940	1.00
DENTAL HYGIENIST	6,402	0.14	49,685	1.00	49,638	1.00	49,638	1.00
DENTIST	114,708	1.00	120,365	1.00	120,365	1.00	120,365	1.00
HEALTH INFORMATION TECHNICIAN	67,356	2.04	69,091	2.00	69,332	2.00	69,332	2.00
HEALTH INFO ADMINISTRATOR	90,673	1.55	124,767	2.00	61,209	1.00	61,209	1.00
LICENSED PRACTICAL NURSE	479,129	10.53	463,200	10.50	426,508	9.50	426,508	9.50
REGISTERED NURSE	3,011,490	49.13	5,006,520	69.50	4,572,720	69.40	4,572,720	69.40
REGISTERED NURSE SPEC/SPV	1,195,458	16.14	1,516,762	20.00	1,437,639	20.00	1,437,639	20.00
DIRECTOR OF NURSING	105,546	1.00	102,001	1.00	140,232	1.00	140,232	1.00
LIC PROFESSIONAL COUNSELOR	30,868	0.71	89,602	2.00	93,158	2.00	93,158	2.00
PHYSICIAN	110,718	0.75	271,081	1.85	271,081	1.75	271,081	1.75
PSYCHOLOGIST	147,726	2.22	515,228	6.80	338,865	4.00	338,865	4.00
SENIOR PSYCHOLOGIST	469,942	5.70	499,689	6.20	717,883	8.05	717,883	8.05

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
DIRECTOR OF PSYCHOLOGY	37,928	0.50	81,307	1.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	99,732	2.06	149,835	3.00	152,673	3.00	152,673	3.00
QUALITY IMPROVEMENT MANAGER	114,579	1.71	137,149	2.00	60,961	1.00	60,961	1.00
THERAPEUTIC SERVICES WORKER	234,399	8.14	352,381	11.00	290,211	9.00	290,211	9.00
SR THERAPEUTIC SERVICES WORKER	64,132	2.02	102,851	3.00	70,470	2.00	70,470	2.00
RECREATION/MUSIC THERAPIST	329,566	8.77	355,974	9.00	392,374	10.00	392,374	10.00
RECREATION/MUSIC THERAPIST SPV	64,402	1.54	45,575	1.00	86,705	2.00	86,705	2.00
THERAPEUTIC SERVICES MANAGER	105,049	1.72	121,691	2.00	70,067	1.00	70,067	1.00
SUPPORT CARE ASSISTANT	3,477,168	119.85	5,434,660	186.00	5,932,248	186.00	5,932,248	186.00
SENIOR SUPPORT CARE ASSISTANT	1,151,848	35.90	1,266,950	37.00	1,317,026	37.00	1,317,026	37.00
TREATMENT SUPERVISOR	95,283	1.44	140,211	2.00	140,211	2.00	140,211	2.00
TREATMENT MANAGER	246,279	3.54	210,334	3.00	298,200	4.00	298,200	4.00
CLINICAL CASEWORKER	0	0.00	0	0.00	35,190	1.00	35,190	1.00
SENIOR CLINICAL CASEWORKER	306,127	7.33	262,349	6.00	457,945	10.00	457,945	10.00
LICENSED CLINICAL SOCIAL WKR	468,073	8.99	764,890	14.00	550,061	10.00	550,061	10.00
CLINICAL SOCIAL WORK SPV/SPEC	2,590	0.04	0	0.00	62,153	1.00	62,153	1.00
CLINICAL SOCIAL WORK MANAGER	62,422	0.92	71,209	1.00	71,236	1.00	71,236	1.00
CUSTODIAL ASSISTANT	546,366	21.74	671,354	23.00	731,713	25.00	731,713	25.00
CUSTODIAL WORKER	111,302	4.27	194,328	6.00	218,400	7.00	218,400	7.00
CUSTODIAL SUPERVISOR	117,108	4.05	124,029	4.00	136,531	4.00	136,531	4.00
CUSTODIAL MANAGER	39,320	1.02	41,608	1.00	40,479	1.00	40,479	1.00
FOOD SERVICE ASSISTANT	394,806	15.52	614,302	21.00	587,063	19.00	587,063	19.00
FOOD SERVICE WORKER	233,212	8.44	425,648	14.00	560,451	18.00	560,451	18.00
FOOD SERVICE SUPERVISOR	183,188	5.84	139,743	4.00	186,484	5.00	186,484	5.00
FOOD SERVICE MANAGER	69,016	1.68	80,828	2.00	40,983	1.00	40,983	1.00
LIBRARY MANAGER	0	0.00	45,574	1.00	0	0.00	0	0.00
IN-SERVICE TRAINER	82,701	2.33	38,538	1.00	110,169	3.00	110,169	3.00
STAFF DEVELOPMENT TRAINER	7,718	0.21	39,272	1.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	44,237	1.00	46,422	1.00	46,422	1.00	46,422	1.00
SR STAFF DEV TRAINING SPEC	34,178	0.82	0	0.00	43,367	1.00	43,367	1.00
STAFF DEVELOPMENT TRAINING MGR	7,000	0.13	60,255	1.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	339,829	11.37	419,718	13.00	408,120	13.00	408,120	13.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
SENIOR ACCOUNTS ASSISTANT	65,107	2.00	68,724	2.00	68,241	2.00	68,241	2.00
ACCOUNTS SUPERVISOR	262,403	6.08	275,539	6.00	275,539	6.00	275,539	6.00
SENIOR ACCOUNTANT	55,180	1.01	57,343	1.00	57,343	1.00	57,343	1.00
ACCOUNTANT MANAGER	154,867	2.00	157,767	2.00	165,147	2.00	165,147	2.00
PROCUREMENT ASSOCIATE	34,490	1.12	0	0.00	64,756	2.00	64,756	2.00
PROCUREMENT ANALYST	22,428	0.62	0	0.00	37,658	1.00	37,658	1.00
HUMAN RESOURCES ASSISTANT	67,276	1.98	67,125	2.00	145,002	4.00	145,002	4.00
HUMAN RESOURCES GENERALIST	32,084	0.73	92,115	2.00	48,530	1.00	48,530	1.00
HUMAN RESOURCES SPECIALIST	157,544	3.05	157,679	3.00	167,599	3.00	167,599	3.00
HUMAN RESOURCES MANAGER	65,616	0.88	78,410	1.00	78,410	1.00	78,410	1.00
BENEFIT PROGRAM SPECIALIST	135,566	4.05	140,684	4.00	140,684	4.00	140,684	4.00
BENEFIT PROGRAM SR SPECIALIST	39,674	1.00	41,630	1.00	41,630	1.00	41,630	1.00
REHABILITATION ASSOCIATE	120,965	3.89	129,022	4.00	135,342	4.00	135,342	4.00
REHABILITATION SPECIALIST	40,265	1.18	35,130	1.00	36,361	1.00	36,361	1.00
SR REHABILITATION SPECIALIST	65,839	1.39	95,670	2.00	95,670	2.00	95,670	2.00
REHABILITATION COORDINATOR	44,173	1.02	45,567	1.00	45,567	1.00	45,567	1.00
LEGAL ASSISTANT	4,507	0.10	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	46,634	0.94	51,824	1.00	51,824	1.00	51,824	1.00
SECURITY OFFICER	783,328	27.06	797,493	26.00	811,554	26.00	811,554	26.00
ADVANCED SECURITY OFFICER	160,923	5.19	162,901	5.00	162,901	5.00	162,901	5.00
SECURITY SUPERVISOR	0	0.00	674	0.00	0	0.00	0	0.00
SECURITY MANAGER	61,075	1.28	49,198	1.00	49,685	1.00	49,685	1.00
SAFETY INSPECTOR	43,619	0.98	46,553	1.00	46,553	1.00	46,553	1.00
DRIVER	137,738	4.87	123,835	4.00	124,800	4.00	124,800	4.00
MAINTENANCE/GROUNDS WORKER	54,345	2.07	53,201	2.00	62,400	2.00	62,400	2.00
SPECIALIZED TRADES WORKER	42,341	1.01	44,004	1.00	44,004	1.00	44,004	1.00
OTHER	0	0.00	350,027	0.00	350,027	0.00	350,027	0.00
TOTAL - PS	23,444,711	555.97	31,756,705	687.64	32,802,094	711.41	32,802,094	711.41
TRAVEL, IN-STATE	11,426	0.00	21,256	0.00	12,256	0.00	12,256	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	1,774,817	0.00	1,807,263	0.00	3,414,167	0.00	3,414,167	0.00
PROFESSIONAL DEVELOPMENT	65,402	0.00	32,866	0.00	40,866	0.00	40,866	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
COMMUNICATION SERV & SUPP	212,601	0.00	213,688	0.00	213,688	0.00	213,688	0.00
PROFESSIONAL SERVICES	3,998,708	0.00	3,606,126	0.00	4,258,493	0.00	4,258,493	0.00
HOUSEKEEPING & JANITORIAL SERV	90,653	0.00	112,806	0.00	137,248	0.00	137,248	0.00
M&R SERVICES	73,487	0.00	64,595	0.00	74,595	0.00	74,595	0.00
MOTORIZED EQUIPMENT	0	0.00	34,667	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	341,207	0.00	443,432	0.00	399,942	0.00	399,942	0.00
PROPERTY & IMPROVEMENTS	6,916	0.00	10,876	0.00	45,876	0.00	45,876	0.00
BUILDING LEASE PAYMENTS	0	0.00	642	0.00	642	0.00	642	0.00
EQUIPMENT RENTALS & LEASES	17,887	0.00	10,566	0.00	17,566	0.00	17,566	0.00
MISCELLANEOUS EXPENSES	13,341	0.00	6,288	0.00	13,288	0.00	13,288	0.00
TOTAL - EE	6,607,495	0.00	6,375,571	0.00	8,639,127	0.00	8,639,127	0.00
GRAND TOTAL	\$30,052,206	555.97	\$38,132,276	687.64	\$41,441,221	711.41	\$41,441,221	711.41
GENERAL REVENUE	\$29,941,036	555.24	\$37,142,069	674.14	\$39,488,537	692.91	\$39,488,537	692.91
FEDERAL FUNDS	\$111,170	0.73	\$990,207	13.50	\$990,207	13.50	\$990,207	13.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$962,477	5.00	\$962,477	5.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
DIVISION DIRECTOR	0	0.00	0	0.00	33,705	0.25	33,705	0.25
INSTITUTION SUPERINTENDENT	76,965	0.77	96,479	1.00	96,479	1.00	96,479	1.00
PASTORAL COUNSELOR	26,228	0.50	21,616	0.50	21,616	0.50	21,616	0.50
CLIENT/PATIENT WORKER	49,407	0.00	121,607	0.00	121,607	0.00	121,607	0.00
OFFICE WORKER MISCELLANEOUS	183,213	5.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	16,861	0.30	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	102,165	1.62	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	19,921	0.58	21,392	0.98	21,392	0.98	21,392	0.98
INSTRUCTOR	759	0.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	757,482	3.18	1,478,300	9.54	1,478,300	9.54	1,478,300	9.54
STAFF PHYSICIAN	138,277	0.73	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	282,038	1.43	192,021	2.00	192,021	2.00	192,021	2.00
SPECIAL ASST OFFICIAL & ADMSTR	52,206	0.50	52,808	0.50	52,808	0.50	52,808	0.50
SPECIAL ASST PROFESSIONAL	88,549	1.00	160,962	2.00	160,962	2.00	160,962	2.00
SPECIAL ASST OFFICE & CLERICAL	69,633	1.59	92,436	2.00	92,436	2.00	92,436	2.00
DIRECT CARE AIDE	808,207	21.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	46,489	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	312,812	4.39	0	0.00	484,895	9.70	484,895	9.70
NURSE CLINICIAN/PRACTITIONER	61,658	0.49	0	0.00	0	0.00	0	0.00
THERAPIST	31,193	0.52	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	8,961	0.21	0	0.00	0	0.00	0	0.00
PHARMACIST	9,897	0.05	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	1,612	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	39,459	0.96	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	418,600	15.65	457,958	15.00	405,600	13.00	405,600	13.00
ADMIN SUPPORT ASSISTANT	373,702	12.57	434,926	13.00	458,484	14.00	458,484	14.00
LEAD ADMIN SUPPORT ASSISTANT	90,322	2.60	68,118	2.00	110,396	3.00	110,396	3.00
ADMIN SUPPORT PROFESSIONAL	1,800	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	58,329	0.91	68,442	1.00	67,372	1.00	67,372	1.00
PROGRAM ASSISTANT	45,632	1.00	0	0.00	46,133	1.00	46,133	1.00
PROGRAM SPECIALIST	146,340	2.83	182,907	4.00	151,124	3.00	151,124	3.00
PROGRAM MANAGER	153,614	2.00	152,916	2.00	152,916	2.00	152,916	2.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ASSOC RESEARCH/DATA ANALYST	30,761	0.87	33,863	1.00	33,863	1.00	33,863	1.00
RESEARCH/DATA ANALYST	0	0.00	14,350	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	144,329	5.28	215,464	7.50	238,800	7.50	238,800	7.50
STORES/WAREHOUSE ASSOCIATE	24,817	0.80	34,567	1.00	32,551	1.00	32,551	1.00
STORES/WAREHOUSE SUPERVISOR	62,310	1.55	72,408	2.00	72,408	2.00	72,408	2.00
BARBER/COSMETOLOGIST	28,423	0.96	30,626	1.00	33,259	1.00	33,259	1.00
BEHAVIORAL TECHNICIAN	115,035	3.96	124,004	4.00	124,800	4.00	124,800	4.00
SUPERVISING BEHAVIORAL TECH	30,586	0.96	32,732	1.00	32,732	1.00	32,732	1.00
DIETITIAN	32,798	0.65	49,503	1.00	49,503	1.00	49,503	1.00
DIETITIAN SUPERVISOR	44,420	0.81	57,262	1.00	57,262	1.00	57,262	1.00
DIETETIC COORDINATOR	48,154	0.75	64,437	1.00	64,437	1.00	64,437	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	32,283	1.00	32,283	1.00	32,283	1.00
HEALTH INFO ADMINISTRATOR	46,799	1.02	48,442	1.00	43,200	1.00	43,200	1.00
LICENSED PRACTICAL NURSE	529,821	10.88	498,374	12.50	498,374	12.50	498,374	12.50
REGISTERED NURSE	2,517,836	39.07	3,286,906	55.65	3,211,169	55.62	3,211,169	55.62
REGISTERED NURSE SPEC/SPV	584,087	7.95	661,541	9.00	641,541	9.00	641,541	9.00
NURSE MANAGER	351,362	4.53	461,398	6.00	461,398	6.00	461,398	6.00
DIRECTOR OF NURSING	59,131	0.61	81,841	1.00	81,841	1.00	81,841	1.00
COUNSELOR-IN-TRAINING	26,006	0.61	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	319,701	6.29	405,105	8.00	405,105	8.00	405,105	8.00
PHYSICIAN	18,125	0.15	437,636	3.58	437,636	3.58	437,636	3.58
PSYCHOLOGIST	0	0.00	155,950	3.00	155,950	3.00	155,950	3.00
SENIOR PSYCHOLOGIST	15,261	0.18	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	33,834	0.48	36,005	0.50	36,005	0.50	36,005	0.50
THERAPEUTIC SERVICES WORKER	208,467	7.25	248,712	8.00	187,200	6.00	187,200	6.00
SR THERAPEUTIC SERVICES WORKER	31,381	1.00	71,555	2.00	65,490	2.00	65,490	2.00
RECREATION/MUSIC THERAPIST	299,442	8.17	236,106	8.00	287,884	9.00	287,884	9.00
RECREATION/MUSIC THERAPIST SPV	77,309	1.83	190,922	5.00	190,922	5.00	190,922	5.00
SUPPORT CARE ASSISTANT	3,589,425	131.13	4,336,945	149.00	4,298,737	148.75	4,298,737	148.75
SENIOR SUPPORT CARE ASSISTANT	729,293	23.14	750,786	24.00	779,893	25.00	779,893	25.00
SECURITY SUPPORT CARE ASST	389,755	11.38	442,436	12.00	442,436	12.00	442,436	12.00
SR SECURITY SUPPORT CARE ASST	291	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
SUPERVISING SUPPORT CARE ASST	45,977	1.35	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	66	0.00	0	0.00	0	0.00
TREATMENT MANAGER	387,469	6.64	364,783	6.00	364,849	6.00	364,849	6.00
CLINICAL CASEWORKER	219,871	5.81	118,491	3.00	118,491	3.00	118,491	3.00
SENIOR CLINICAL CASEWORKER	182,023	4.18	298,943	7.00	298,943	7.00	298,943	7.00
LICENSED CLINICAL SOCIAL WKR	202,390	3.78	389,551	7.00	389,551	7.00	389,551	7.00
CLINICAL SOCIAL WORK MANAGER	65,505	1.00	67,794	1.00	67,794	1.00	67,794	1.00
CUSTODIAL ASSISTANT	312,138	12.35	430,860	16.67	458,640	16.70	458,640	16.70
CUSTODIAL WORKER	55,833	2.11	58,526	2.00	62,400	2.00	62,400	2.00
CUSTODIAL SUPERVISOR	51,014	1.81	59,843	2.00	68,266	2.00	68,266	2.00
CUSTODIAL MANAGER	33,977	0.90	37,260	1.00	39,614	1.00	39,614	1.00
FOOD SERVICE ASSISTANT	311,387	12.27	516,334	19.50	516,334	19.50	516,334	19.50
FOOD SERVICE WORKER	188,776	7.14	141,604	5.00	141,604	5.00	141,604	5.00
FOOD SERVICE SUPERVISOR	51,959	1.82	61,478	2.00	68,746	2.00	68,746	2.00
FOOD SERVICE MANAGER	33,310	1.00	33,541	1.00	33,541	1.00	33,541	1.00
EDUCATOR	41,226	1.00	43,505	1.00	43,232	1.00	43,232	1.00
EDUCATION SPECIALIST	0	0.00	458	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	19,202	0.50	66,235	2.00	41,631	1.00	41,631	1.00
STAFF DEV TRAINING SPECIALIST	69,799	1.52	26,255	0.50	24,968	0.50	24,968	0.50
SR STAFF DEV TRAINING SPEC	55,532	0.96	61,247	1.00	60,935	1.00	60,935	1.00
ACCOUNTS ASSISTANT	85,086	2.95	122,949	4.00	124,800	4.00	124,800	4.00
ACCOUNTS SUPERVISOR	103,318	2.75	138,072	3.50	138,072	3.50	138,072	3.50
ACCOUNTANT	29,535	0.75	38,954	1.00	38,954	1.00	38,954	1.00
ACCOUNTANT MANAGER	87,676	1.22	111,512	1.50	111,512	1.50	111,512	1.50
HUMAN RESOURCES ASSISTANT	72,626	2.04	99,207	3.00	99,207	3.00	99,207	3.00
HUMAN RESOURCES GENERALIST	63,693	1.36	80,433	2.00	80,433	2.00	80,433	2.00
HUMAN RESOURCES MANAGER	37,452	0.50	39,196	0.50	39,196	0.50	39,196	0.50
BENEFIT PROGRAM SPECIALIST	49,555	1.50	69,365	2.00	69,365	2.00	69,365	2.00
BENEFIT PROGRAM SR SPECIALIST	27,820	0.75	39,036	1.00	39,036	1.00	39,036	1.00
REHABILITATION ASSOCIATE	1,416	0.04	0	0.00	32,219	1.00	32,219	1.00
REHABILITATION SPECIALIST	95,558	3.00	100,625	3.00	101,083	3.00	101,083	3.00
REHABILITATION COORDINATOR	41,935	1.00	43,793	1.00	43,793	1.00	43,793	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
LABORATORY SUPPORT TECHNICIAN	15,523	0.51	32,987	1.00	31,933	1.00	31,933	1.00
NON-COMMISSIONED INVESTIGATOR	61,263	1.52	86,088	2.00	84,946	2.00	84,946	2.00
SR NON-COMMISSION INVESTIGATOR	42,201	0.99	45,694	1.00	44,788	1.00	44,788	1.00
SECURITY OFFICER	242,870	8.33	245,247	8.00	249,600	8.00	249,600	8.00
ADVANCED SECURITY OFFICER	33,151	1.00	34,143	1.00	34,143	1.00	34,143	1.00
SECURITY SUPERVISOR	42,464	1.08	41,197	1.00	41,197	1.00	41,197	1.00
SAFETY INSPECTOR	30,834	0.68	47,568	1.00	47,328	1.00	47,328	1.00
DRIVER	55,806	1.97	64,264	2.00	63,773	2.00	63,773	2.00
SPECIALIZED TRADES WORKER	58,145	1.43	42,796	1.00	40,000	1.00	40,000	1.00
TOTAL - PS	18,466,605	457.31	21,014,947	503.42	21,499,842	513.12	21,499,842	513.12
TRAVEL, IN-STATE	11,950	0.00	41,247	0.00	41,247	0.00	41,247	0.00
SUPPLIES	1,471,978	0.00	1,413,317	0.00	1,413,317	0.00	1,413,317	0.00
PROFESSIONAL DEVELOPMENT	85,363	0.00	81,800	0.00	81,800	0.00	81,800	0.00
COMMUNICATION SERV & SUPP	125,367	0.00	134,000	0.00	134,000	0.00	134,000	0.00
PROFESSIONAL SERVICES	1,132,879	0.00	1,154,891	0.00	3,539,438	0.00	3,539,438	0.00
HOUSEKEEPING & JANITORIAL SERV	44,867	0.00	45,000	0.00	45,000	0.00	45,000	0.00
M&R SERVICES	85,070	0.00	49,000	0.00	49,000	0.00	49,000	0.00
OFFICE EQUIPMENT	53,227	0.00	68,000	0.00	68,000	0.00	68,000	0.00
OTHER EQUIPMENT	268,248	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	6,483	0.00	8,079	0.00	8,079	0.00	8,079	0.00
BUILDING LEASE PAYMENTS	3,900	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	10,488	0.00	8,500	0.00	8,500	0.00	8,500	0.00
MISCELLANEOUS EXPENSES	21,619	0.00	95,014	0.00	95,014	0.00	95,014	0.00
TOTAL - EE	3,321,439	0.00	3,322,348	0.00	5,706,895	0.00	5,706,895	0.00
GRAND TOTAL	\$21,788,044	457.31	\$24,337,295	503.42	\$27,206,737	513.12	\$27,206,737	513.12
GENERAL REVENUE	\$21,516,542	456.77	\$23,730,746	500.25	\$26,600,188	509.95	\$26,600,188	509.95
FEDERAL FUNDS	\$271,502	0.54	\$520,250	1.17	\$520,250	1.17	\$520,250	1.17
OTHER FUNDS	\$0	0.00	\$86,299	2.00	\$86,299	2.00	\$86,299	2.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PSYCHIATRIST	764	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,023	0.08	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	960	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	608	0.02	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	105	0.00	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	932	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,658	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	53,806	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	3,485	0.05	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,924	0.03	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	184	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	31	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	184	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	62,056	2.47	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	20,065	0.66	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	4,924	0.15	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	2,868	0.08	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	2,667	0.07	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	224	0.01	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	34	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	491	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	338	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	1,436	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	309	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	282	0.01	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	2	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	127	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	92	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	4	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	198	0.01	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	7	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,692	0.26	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
ADVANCED SECURITY OFFICER	836	0.02	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	2,028	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	186,820	0.00	186,820	0.00	186,820	0.00
TOTAL - PS	175,344	5.10	186,820	0.00	186,820	0.00	186,820	0.00
GRAND TOTAL	\$175,344	5.10	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00
GENERAL REVENUE	\$175,344	5.10	\$186,820	0.00	\$186,820	0.00	\$186,820	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PARALEGAL	0	0.00	414	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	21,984	0.22	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	25,081	0.48	28,267	0.50	28,267	0.50	28,267	0.50
CLIENT/PATIENT WORKER	80,220	0.00	172,424	0.00	172,424	0.00	172,424	0.00
OFFICE WORKER MISCELLANEOUS	17,973	0.51	15,650	0.50	15,650	0.50	15,650	0.50
MISCELLANEOUS PROFESSIONAL	111,813	1.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	31,698	0.74	0	0.00	0	0.00	0	0.00
INSTRUCTOR	742	0.08	0	0.00	0	0.00	0	0.00
DENTIST	66,949	0.49	72,220	0.50	72,220	0.50	72,220	0.50
PSYCHIATRIST	919,648	4.30	964,982	3.95	964,982	3.95	964,982	3.95
STAFF PHYSICIAN	40,863	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	94,151	0.94	101,953	1.00	101,953	1.00	101,953	1.00
SPECIAL ASST PROFESSIONAL	747,852	7.06	781,561	9.00	781,561	9.00	781,561	9.00
SPECIAL ASST OFFICE & CLERICAL	19,925	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	402,908	9.77	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	68,212	0.97	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	110,957	0.93	0	0.00	0	0.00	0	0.00
THERAPIST	4,813	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	34,475	0.28	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	44,433	0.75	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	61,510	3.93	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	36,361	0.51	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	30,679	0.80	0	0.00	0	0.00	0	0.00
BEAUTICIAN	8,276	0.23	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	210,564	7.88	244,846	8.00	249,600	8.00	249,600	8.00
ADMIN SUPPORT ASSISTANT	331,117	11.00	403,312	12.00	393,535	12.00	393,535	12.00
LEAD ADMIN SUPPORT ASSISTANT	42,923	1.16	35,476	1.00	35,476	1.00	35,476	1.00
ADMIN SUPPORT PROFESSIONAL	43,150	0.96	40,988	1.00	40,988	1.00	40,988	1.00
ADMINISTRATIVE MANAGER	3,070	0.05	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	70,927	0.96	0	0.00	75,590	1.00	75,590	1.00
ASSOC RESEARCH/DATA ANALYST	4,395	0.12	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	149,425	5.24	88,971	3.00	93,600	3.00	93,600	3.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
STORES/WAREHOUSE ASSOCIATE	5,933	0.19	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	17,041	0.43	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	23,421	0.50	0	0.00	0	0.00
DIETITIAN	55,841	1.07	51,880	1.00	51,880	1.00	51,880	1.00
DIETITIAN SUPERVISOR	7,839	0.14	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	15,349	0.24	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	29,383	0.84	21,559	0.50	21,559	0.50	21,559	0.50
HEALTH INFO ADMINISTRATOR	14,527	0.38	38,046	1.00	33,574	1.00	33,574	1.00
LICENSED PRACTICAL NURSE	611,250	12.16	577,216	14.00	577,216	14.00	577,216	14.00
REGISTERED NURSE	2,582,079	38.98	2,953,111	46.10	2,927,098	46.10	2,927,098	46.10
REGISTERED NURSE SPEC/SPV	636,202	8.07	595,576	8.00	595,576	8.00	595,576	8.00
NURSE MANAGER	269,181	3.50	328,868	4.00	328,868	4.00	328,868	4.00
DIRECTOR OF NURSING	136,537	1.55	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	145,129	3.64	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	194,495	4.05	319,662	6.00	319,662	6.00	319,662	6.00
PHYSICIAN	0	0.00	104,338	0.50	52,169	0.25	52,169	0.25
PSYCHOLOGIST	25,198	0.29	901,101	11.00	901,101	11.00	901,101	11.00
QUALITY IMPROVEMENT SPECIALIST	42,875	0.85	54,902	1.00	51,653	1.00	51,653	1.00
QUALITY IMPROVEMENT MANAGER	86,911	1.42	95,260	1.50	95,260	1.50	95,260	1.50
THERAPEUTIC SERVICES WORKER	224,329	7.12	315,684	10.00	315,684	10.00	315,684	10.00
SR THERAPEUTIC SERVICES WORKER	116,744	2.92	70,593	2.00	70,593	2.00	70,593	2.00
RECREATION/MUSIC THERAPIST	76,336	2.04	90,301	2.00	90,301	2.00	90,301	2.00
RECREATION/MUSIC THERAPIST SPV	72,032	1.78	157,868	3.00	157,868	3.00	157,868	3.00
THERAPEUTIC SERVICES MANAGER	64,272	1.02	67,735	1.00	67,735	1.00	67,735	1.00
SUPPORT CARE ASSISTANT	178,729	6.63	204,973	7.00	204,973	7.00	204,973	7.00
SENIOR SUPPORT CARE ASSISTANT	66,792	2.08	63,891	2.00	63,891	2.00	63,891	2.00
SECURITY SUPPORT CARE ASST	5,116,034	151.07	6,356,973	169.00	6,356,973	169.00	6,356,973	169.00
SR SECURITY SUPPORT CARE ASST	1,230,927	32.22	1,411,928	34.45	1,411,928	34.45	1,411,928	34.45
SUPERVISING SUPPORT CARE ASST	105,857	3.14	101,669	3.00	101,669	3.00	101,669	3.00
SPV SECURITY SUPPORT CARE ASST	68,002	1.62	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	383,507	6.50	124,411	2.00	124,411	2.00	124,411	2.00
CLINICAL CASEWORKER	183,705	4.84	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
SENIOR CLINICAL CASEWORKER	146,246	3.42	185,158	4.00	185,158	4.00	185,158	4.00
LICENSED CLINICAL SOCIAL WKR	40,949	0.76	689,351	14.00	689,351	14.00	689,351	14.00
CLINICAL SOCIAL WORK SPV/SPEC	18,814	0.36	172,383	3.00	172,383	3.00	172,383	3.00
CUSTODIAL ASSISTANT	212,412	7.90	295,957	12.00	312,000	12.00	312,000	12.00
CUSTODIAL WORKER	71,738	2.63	57,763	2.00	62,400	2.00	62,400	2.00
CUSTODIAL SUPERVISOR	30,141	0.98	33,526	1.00	34,133	1.00	34,133	1.00
CUSTODIAL MANAGER	3,610	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	424,434	15.95	714,643	24.00	733,200	23.75	733,200	23.75
FOOD SERVICE WORKER	161,849	6.06	141,023	5.00	156,000	5.00	156,000	5.00
FOOD SERVICE SUPERVISOR	66,170	2.27	61,558	2.00	68,746	2.00	68,746	2.00
EDUCATOR	39,861	0.97	43,220	1.00	43,220	1.00	43,220	1.00
IN-SERVICE TRAINER	50,453	1.31	80,099	2.00	80,099	2.00	80,099	2.00
STAFF DEV TRAINING SPECIALIST	43,132	0.96	49,898	1.00	47,328	1.00	47,328	1.00
ACCOUNTS ASSISTANT	55,323	1.89	30,791	1.00	30,791	1.00	30,791	1.00
ACCOUNTS SUPERVISOR	43,893	1.20	17,894	0.50	17,894	0.50	17,894	0.50
ACCOUNTANT	9,415	0.24	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	55,159	0.72	43,914	0.50	43,914	0.50	43,914	0.50
HUMAN RESOURCES ASSISTANT	32,682	0.92	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	28,495	0.61	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	51,326	0.96	56,296	1.00	56,296	1.00	56,296	1.00
HUMAN RESOURCES MANAGER	35,818	0.48	39,044	0.50	39,044	0.50	39,044	0.50
BENEFIT PROGRAM SPECIALIST	47,389	1.44	35,377	1.00	35,377	1.00	35,377	1.00
BENEFIT PROGRAM SR SPECIALIST	8,868	0.24	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	67,976	1.92	65,279	2.00	72,134	2.00	72,134	2.00
REHABILITATION COORDINATOR	43,944	0.95	43,474	1.00	43,474	1.00	43,474	1.00
LEGAL ASSISTANT	38,195	0.96	41,831	1.00	41,911	1.00	41,911	1.00
LABORATORY SUPPORT TECHNICIAN	15,528	0.51	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	17,890	0.44	352	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	40,817	0.96	35,623	1.00	35,975	1.00	35,975	1.00
SECURITY OFFICER	404,429	12.58	644,769	18.00	629,114	18.00	629,114	18.00
ADVANCED SECURITY OFFICER	41,258	1.14	40,649	1.00	33,721	1.00	33,721	1.00
SECURITY SUPERVISOR	44,181	1.12	40,279	1.00	40,279	1.00	40,279	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
SAFETY INSPECTOR	4,351	0.10	0	0.00	0	0.00	0	0.00
DRIVER	28,515	0.99	38,494	1.00	31,886	1.00	31,886	1.00
SPECIALIZED TRADES WORKER	19,801	0.48	46,098	1.00	43,457	1.00	43,457	1.00
TOTAL - PS	19,045,192	437.43	21,726,773	473.50	21,726,773	473.50	21,726,773	473.50
TRAVEL, IN-STATE	13,973	0.00	18,481	0.00	18,481	0.00	18,481	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
SUPPLIES	1,959,625	0.00	1,482,988	0.00	1,482,988	0.00	1,482,988	0.00
PROFESSIONAL DEVELOPMENT	106,992	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	57,720	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,621,381	0.00	1,954,978	0.00	1,954,978	0.00	1,954,978	0.00
HOUSEKEEPING & JANITORIAL SERV	37,963	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	16,781	0.00	55,500	0.00	55,500	0.00	55,500	0.00
MOTORIZED EQUIPMENT	16,183	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,345	0.00	124,500	0.00	124,500	0.00	124,500	0.00
OTHER EQUIPMENT	419,823	0.00	275,500	0.00	275,500	0.00	275,500	0.00
PROPERTY & IMPROVEMENTS	8,166	0.00	305,500	0.00	305,500	0.00	305,500	0.00
BUILDING LEASE PAYMENTS	3,300	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	8,053	0.00	18,000	0.00	18,000	0.00	18,000	0.00
MISCELLANEOUS EXPENSES	11,304	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TOTAL - EE	4,285,609	0.00	4,459,666	0.00	4,459,666	0.00	4,459,666	0.00
GRAND TOTAL	\$23,330,801	437.43	\$26,186,439	473.50	\$26,186,439	473.50	\$26,186,439	473.50
GENERAL REVENUE	\$23,330,801	437.43	\$26,157,152	472.85	\$26,157,152	472.85	\$26,157,152	472.85
FEDERAL FUNDS	\$0	0.00	\$29,287	0.65	\$29,287	0.65	\$29,287	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
SPECIAL ASST PROFESSIONAL	4,784	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	347	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	313	0.01	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	132	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,595	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	15,677	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	128	0.00	0	0.00	0	0.00	0	0.00
NURSE MANAGER	138	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	32	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	7	0.00	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	101	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	100	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	1,171	0.05	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	172	0.01	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	42,847	1.32	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	12,015	0.33	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	824	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	83	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	181	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	94	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	25	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,575	0.14	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	1,748	0.05	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	921	0.02	0	0.00	0	0.00	0	0.00
DRIVER	203	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	97,179	0.00	97,179	0.00	97,179	0.00
TOTAL - PS	91,213	2.42	97,179	0.00	97,179	0.00	97,179	0.00
GRAND TOTAL	\$91,213	2.42	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00
GENERAL REVENUE	\$91,213	2.42	\$97,179	0.00	\$97,179	0.00	\$97,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DIVISION DIRECTOR	0	0.00	0	0.00	33,705	0.25	33,705	0.25
INSTITUTION SUPERINTENDENT	95,432	1.00	100,137	1.00	100,137	1.00	100,137	1.00
STUDENT INTERN	118,347	4.25	147,468	5.00	156,000	5.00	156,000	5.00
CLIENT/PATIENT WORKER	86	0.00	8,693	0.50	8,693	0.50	8,693	0.50
MISCELLANEOUS PROFESSIONAL	132,596	2.11	37,675	0.50	37,675	0.50	37,675	0.50
COOK	6,639	0.17	0	0.00	0	0.00	0	0.00
JANITOR	25,624	0.64	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	4,810	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,177,730	5.01	1,224,524	5.00	1,374,602	5.00	1,374,602	5.00
RESIDENT PHYSICIAN	953,237	16.11	1,102,568	18.00	890,934	18.00	890,934	18.00
STAFF PHYSICIAN	29,257	0.10	369	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	63,986	0.56	67,141	0.50	67,141	0.50	67,141	0.50
SPECIAL ASST PROFESSIONAL	71,292	1.17	47,273	1.00	55,956	1.00	55,956	1.00
SPECIAL ASST OFFICE & CLERICAL	69,543	1.56	93,940	2.00	93,940	2.00	93,940	2.00
DIRECT CARE AIDE	360,009	8.00	38,004	2.50	38,004	2.50	38,004	2.50
LICENSED PRACTICAL NURSE	95,257	1.38	27,698	0.75	27,698	0.75	27,698	0.75
REGISTERED NURSE	692,927	6.73	489,626	7.00	471,832	7.00	471,832	7.00
NURSE CLINICIAN/PRACTITIONER	370,702	2.87	397,946	3.00	537,446	5.00	537,446	5.00
PSYCHOLOGICAL RESIDENT	100,069	2.00	120,853	2.00	105,003	2.00	105,003	2.00
PHARMACIST	8,453	0.04	7,533	0.05	7,533	0.05	7,533	0.05
SECURITY OFFICER	8,913	0.17	87	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	82,643	2.91	99,967	3.00	93,600	6.00	93,600	6.00
ADMIN SUPPORT ASSISTANT	112,819	3.58	133,240	4.00	167,904	5.00	167,904	5.00
LEAD ADMIN SUPPORT ASSISTANT	111,742	3.18	162,176	4.00	162,176	4.00	162,176	4.00
ADMIN SUPPORT PROFESSIONAL	103,463	2.32	90,904	2.00	144,141	3.00	144,141	3.00
ADMINISTRATIVE MANAGER	71,270	1.00	74,785	1.00	45,998	1.00	45,998	1.00
PROGRAM SPECIALIST	55,789	1.00	58,540	1.00	117,080	2.00	117,080	2.00
PROGRAM COORDINATOR	51,128	0.71	77,309	1.00	0	0.00	0	0.00
PROGRAM MANAGER	103,793	1.24	88,605	1.00	170,916	2.00	170,916	2.00
RESEARCH/DATA ANALYST	58,071	1.00	60,934	1.00	60,934	1.00	60,934	1.00
STORES/WAREHOUSE ASSISTANT	34,009	1.24	29,370	1.00	31,200	1.00	31,200	1.00
STORES/WAREHOUSE ASSOCIATE	30,389	1.00	32,843	1.00	32,843	1.00	32,843	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
STORES/WAREHOUSE SUPERVISOR	36,175	1.01	37,658	1.00	37,658	1.00	37,658	1.00
ADDICTION COUNSELOR	10,284	0.26	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	42,167	0.91	47,475	1.00	47,475	1.00	47,475	1.00
DIETITIAN	51,302	1.00	53,831	1.00	53,831	1.00	53,831	1.00
DIETETIC COORDINATOR	5,589	0.08	74,613	1.00	74,613	1.00	74,613	1.00
HEALTH INFORMATION TECHNICIAN	81,999	1.83	47,809	1.00	47,809	1.00	47,809	1.00
LICENSED PRACTICAL NURSE	259,065	6.18	274,818	7.00	380,112	8.00	380,112	8.00
REGISTERED NURSE	1,256,071	19.15	1,561,304	20.50	1,561,304	20.50	1,561,304	20.50
REGISTERED NURSE SPEC/SPV	412,422	4.88	425,644	5.00	425,644	5.00	425,644	5.00
NURSE MANAGER	90,798	1.00	93,705	1.00	107,997	1.00	107,997	1.00
DIRECTOR OF NURSING	15,924	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	141,381	1.73	147,850	2.00	147,850	2.00	147,850	2.00
SENIOR PSYCHOLOGIST	327,403	3.73	413,514	5.00	463,514	5.00	463,514	5.00
DIRECTOR OF PSYCHOLOGY	90,078	1.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	155,641	2.90	166,518	3.00	166,518	3.00	166,518	3.00
QUALITY IMPROVEMENT MANAGER	41,581	0.50	43,630	0.50	43,630	0.50	43,630	0.50
THERAPEUTIC SERVICES WORKER	77,847	2.67	128,890	4.00	128,890	4.00	128,890	4.00
SR THERAPEUTIC SERVICES WORKER	24,474	0.80	32,085	1.00	32,085	1.00	32,085	1.00
RECREATION/MUSIC THERAPIST	126,706	3.14	123,188	3.00	169,377	4.00	169,377	4.00
RECREATION/MUSIC THERAPIST SPV	127,865	2.93	138,087	3.00	138,087	3.00	138,087	3.00
THERAPEUTIC SERVICES MANAGER	66,817	1.00	70,113	1.00	70,113	1.00	70,113	1.00
SUPPORT CARE ASSISTANT	1,584,671	55.26	2,229,789	74.25	2,196,084	73.94	2,196,084	73.94
SENIOR SUPPORT CARE ASSISTANT	433,140	13.89	464,591	14.00	564,591	14.00	564,591	14.00
SUPPORT CARE PROFESSIONAL	0	0.00	887	0.00	0	0.00	0	0.00
TREATMENT MANAGER	64,466	0.96	69,761	1.00	69,761	1.00	69,761	1.00
CLINICAL CASEWORKER	70,814	2.10	106,299	3.00	106,299	3.00	106,299	3.00
SENIOR CLINICAL CASEWORKER	55,510	1.25	140,213	3.00	131,816	3.00	131,816	3.00
LICENSED CLINICAL SOCIAL WKR	159,079	2.87	115,337	2.00	174,393	3.00	174,393	3.00
CLINICAL SOCIAL WORK SPV/SPEC	71,631	1.21	62,711	1.00	62,711	1.00	62,711	1.00
CLINICAL SOCIAL WORK MANAGER	85,821	1.09	83,617	1.00	83,617	1.00	83,617	1.00
CUSTODIAL ASSISTANT	131,578	5.05	247,644	8.00	247,644	8.00	247,644	8.00
CUSTODIAL WORKER	30,544	1.07	88,525	2.50	88,525	2.50	88,525	2.50

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CUSTODIAL SUPERVISOR	33,528	0.99	31,359	1.00	37,316	1.00	37,316	1.00
CUSTODIAL MANAGER	44,735	1.03	40,405	1.00	45,734	1.00	45,734	1.00
FOOD SERVICE ASSISTANT	220,992	8.61	275,263	9.00	275,263	9.00	275,263	9.00
FOOD SERVICE WORKER	91,662	3.35	119,939	4.00	124,800	4.00	124,800	4.00
FOOD SERVICE SUPERVISOR	55,532	1.77	72,970	2.00	72,970	2.00	72,970	2.00
FOOD SERVICE MANAGER	5,250	0.13	37,697	1.00	41,999	1.00	41,999	1.00
STAFF DEVELOPMENT TRAINER	44,465	1.01	46,422	1.00	46,422	1.00	46,422	1.00
STAFF DEVELOPMENT TRAINING MGR	60,441	1.00	63,420	1.00	63,420	1.00	63,420	1.00
ACCOUNTS CLERK	28,938	1.00	30,542	1.00	30,542	1.00	30,542	1.00
ACCOUNTS ASSISTANT	2,383	0.09	607	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	35,889	1.00	35,382	1.00	37,658	1.00	37,658	1.00
ACCOUNTS SUPERVISOR	176,771	3.70	159,958	3.00	202,687	4.00	202,687	4.00
ACCOUNTANT	0	0.00	38,027	1.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	96,083	1.31	114,656	1.50	85,000	1.50	85,000	1.50
HUMAN RESOURCES ASSISTANT	37,313	0.95	40,984	1.00	40,984	1.00	40,984	1.00
HUMAN RESOURCES GENERALIST	94,336	1.87	56,318	1.00	104,743	2.00	104,743	2.00
HUMAN RESOURCES MANAGER	0	0.00	37,478	0.50	37,478	0.50	37,478	0.50
BENEFIT PROGRAM SR SPECIALIST	83,550	2.00	87,606	2.00	87,606	2.00	87,606	2.00
DEVLP DISABILITY SERVICE SPV	126,755	2.11	127,202	2.00	129,131	2.00	129,131	2.00
REHABILITATION ASSOCIATE	18,656	0.57	70,339	2.00	70,339	2.00	70,339	2.00
REHABILITATION SPECIALIST	39,520	1.00	40,984	1.00	42,418	1.00	42,418	1.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	35,916	1.00	35,916	1.00	35,916	1.00
NON-COMMISSIONED INVESTIGATOR	87,754	2.02	43,232	1.00	43,232	1.00	43,232	1.00
SECURITY OFFICER	405,516	13.91	530,338	17.00	530,338	17.00	530,338	17.00
ADVANCED SECURITY OFFICER	95,151	2.86	104,597	3.00	104,597	3.00	104,597	3.00
SECURITY MANAGER	53,361	1.01	55,360	1.00	55,360	1.00	55,360	1.00
DRIVER	55,113	2.01	59,283	2.00	62,400	2.00	62,400	2.00
SPECIALIZED TRADES WORKER	30,951	0.78	41,702	1.00	41,702	1.00	41,702	1.00
TOTAL - PS	13,353,513	270.75	14,708,300	302.55	15,305,094	314.49	15,305,094	314.49
TRAVEL, IN-STATE	11,828	0.00	22,259	0.00	22,259	0.00	22,259	0.00
TRAVEL, OUT-OF-STATE	2,137	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	495,371	0.00	579,000	0.00	995,000	0.00	995,000	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PROFESSIONAL DEVELOPMENT	43,112	0.00	75,000	0.00	75,000	0.00	75,000	0.00
COMMUNICATION SERV & SUPP	128,538	0.00	110,000	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL SERVICES	1,611,608	0.00	1,696,420	0.00	2,166,405	0.00	2,166,405	0.00
HOUSEKEEPING & JANITORIAL SERV	49,285	0.00	72,000	0.00	72,000	0.00	72,000	0.00
M&R SERVICES	56,711	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OFFICE EQUIPMENT	6,182	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER EQUIPMENT	55,821	0.00	105,000	0.00	105,100	0.00	105,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	30,103	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	1,286	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	2,491,982	0.00	2,826,729	0.00	3,712,814	0.00	3,712,814	0.00
GRAND TOTAL	\$15,845,495	270.75	\$17,535,029	302.55	\$19,017,908	314.49	\$19,017,908	314.49
GENERAL REVENUE	\$15,226,756	270.12	\$16,649,452	302.00	\$17,716,231	313.94	\$17,716,231	313.94
FEDERAL FUNDS	\$618,739	0.63	\$885,577	0.55	\$885,577	0.55	\$885,577	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$416,100	0.00	\$416,100	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

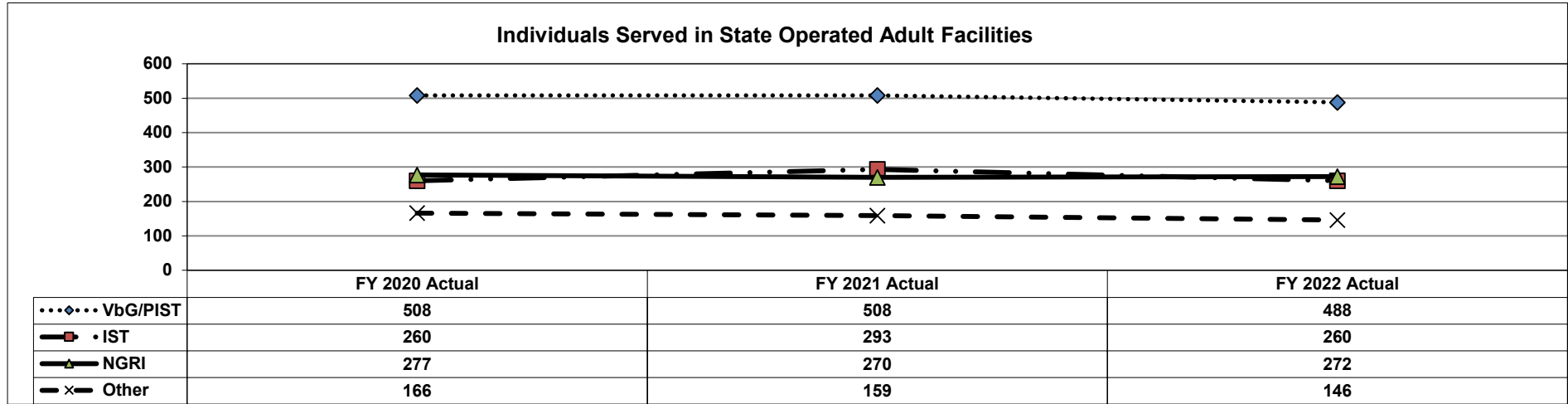
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
LICENSED PRACTICAL NURSE	15,566	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	74,358	1.21	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	123,622	4.65	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	51,324	1.82	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	282,219	0.00	282,219	0.00	282,219	0.00
TOTAL - PS	264,870	8.10	282,219	0.00	282,219	0.00	282,219	0.00
GRAND TOTAL	\$264,870	8.10	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00
GENERAL REVENUE	\$264,870	8.10	\$282,219	0.00	\$282,219	0.00	\$282,219	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): DBH Adult Inpatient Facilities	
<p>1a. What strategic priority does this program address? Provide inpatient treatment for adults with complex mental illnesses in the forensic system.</p> <p>1b. What does this program do? State operated adult facilities provide inpatient hospitalization and psychiatric treatment to forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require environments with varying levels of security. Most of these individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service includes evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to function more effectively interpersonally and in the community at large.</p> <p>The Department of Mental Health (DMH) has seen a steadily increasing number of individuals referred by the criminal courts and more than half are determined to be in competent to stand trial and thus require competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.300, 10.305, 10.310, 10.315, 10.320
Program Name:	State Operated Adult Facilities		
Program is found in the following core budget(s):	DBH Adult Inpatient Facilities		
2a. Provide an activity measure(s) for the program.			



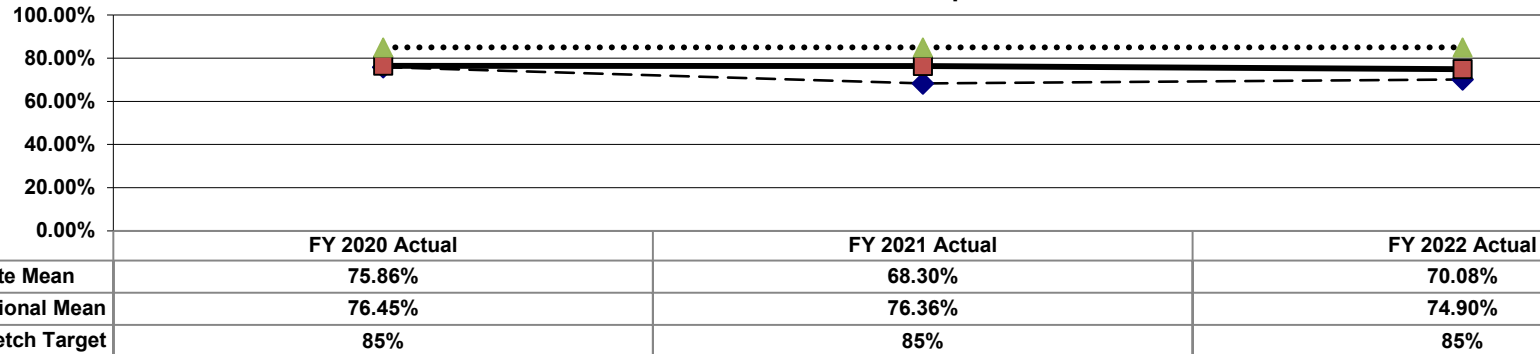
Note: This graph represents an unduplicated count of clients served.

- VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian.
- IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The stretch target is 150 days.
- NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others.
- Other - Individuals with serious risk histories who are civilly committed by the Probate Court, individuals found competent to stand trial but require continued hospitalization, and individuals admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

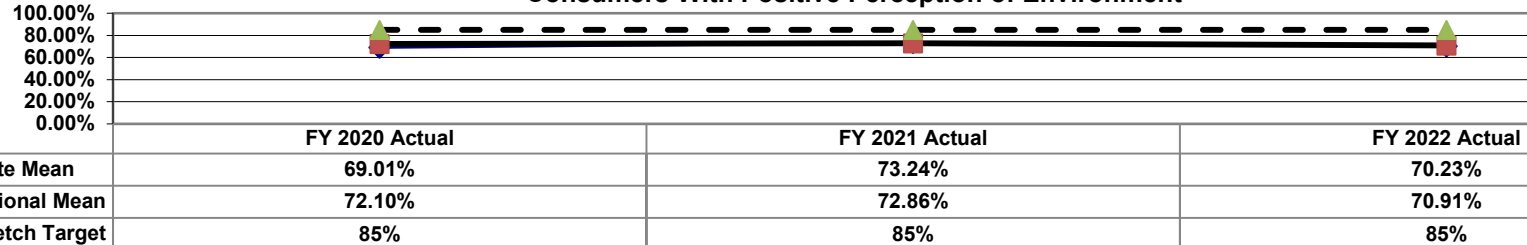
Department:	Mental Health	HB Section(s):	10.300, 10.305, 10.310, 10.315, 10.320
Program Name:	State Operated Adult Facilities		
Program is found in the following core budget(s):	DBH Adult Inpatient Facilities		
2b. Provide a measure(s) of the program's quality. (Continued)			

Consumers With Positive Perception of Outcomes



2b. Provide a measure(s) of the program's quality.

Consumers With Positive Perception of Environment

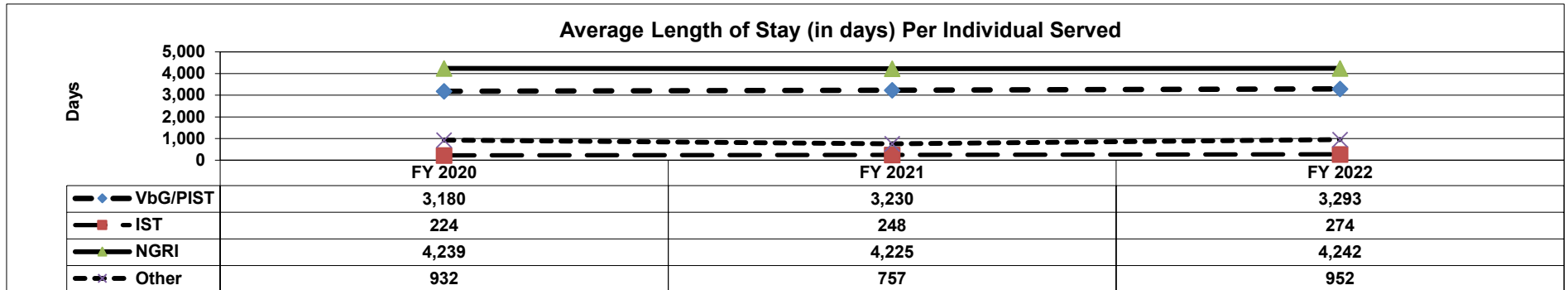


Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.300, 10.305, 10.310, 10.315, 10.320
Program Name:	State Operated Adult Facilities		
Program is found in the following core budget(s):	DBH Adult Inpatient Facilities		

2c. Provide a measure(s) of the program's impact.

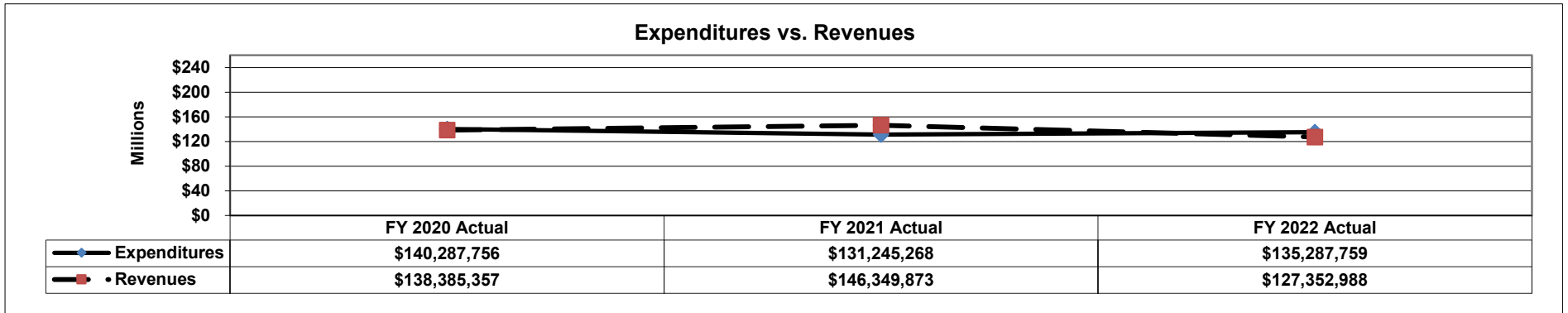


Note:

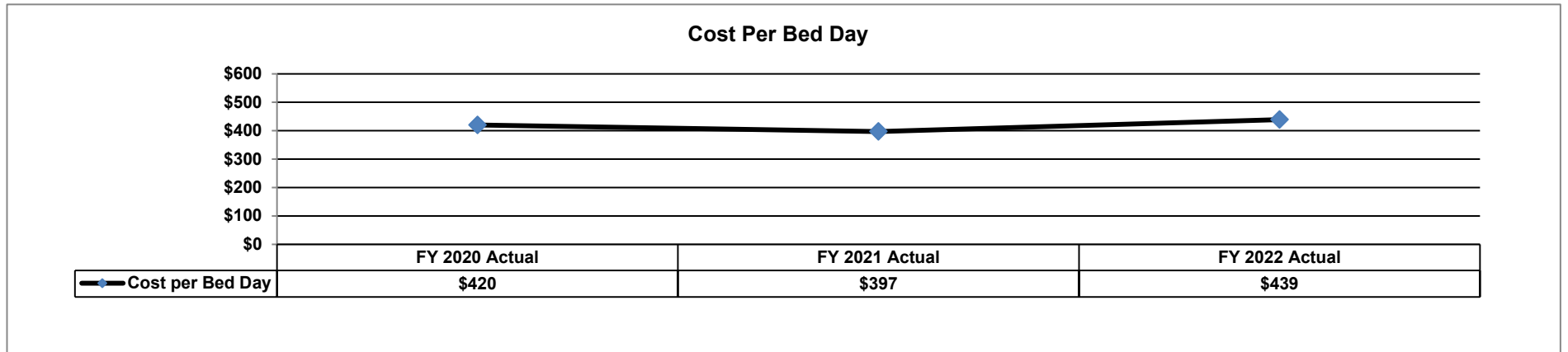
- VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian.
- IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days.
- NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others.
- Other - Individuals with serious risk histories who are civilly committed by the probate Court, individuals found competent to stand trial but require continued hospitalization, and individuals admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.300, 10.305, 10.310, 10.315, 10.320
Program Name:	State Operated Adult Facilities		
Program is found in the following core budget(s): DBH Adult Inpatient Facilities			
2d. Provide a measure(s) of the program's efficiency.			



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Declining revenues in FY22 have resulted from lowered bed utilization due to staffing shortages related to COVID.

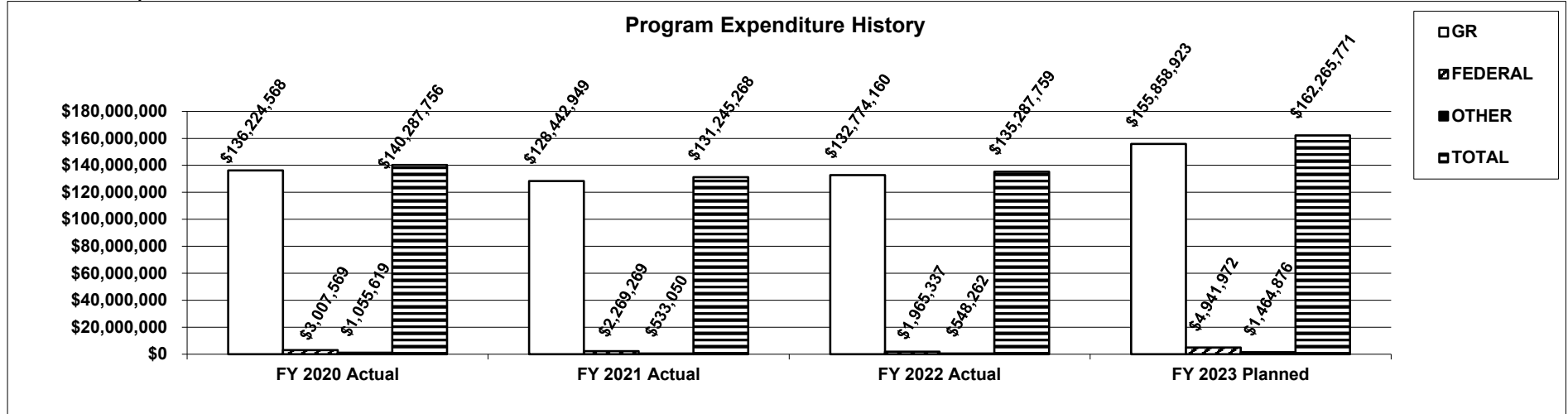


Note: Average annual cost in FY 2022 is \$106,031. Increasing costs reflect pay plan increases and rising fuel and food costs.

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.300, 10.305, 10.310, 10.315, 10.320
Program Name:	State Operated Adult Facilities		
Program is found in the following core budget(s):	DBH Adult Inpatient Facilities		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Note: FY 2023 increase is due to new wards, pay plan and mandatory items. For FY 2024, a portion of house bill sections for Facility Support and what was previously referred to as Comprehensive Psychiatric Services (CPS) Medications are included in the Division of Behavioral Health (DBH) Adult Inpatient Facilities budgets.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315, 10.320
Program Name: State Operated Adult Facilities	
Program is found in the following core budget(s): DBH Adult Inpatient Facilities	
<p>4. What are the sources of the "Other " funds? Other includes Mental Health Trust Fund (MHTF) (0926) and Mental Health Earnings Fund (MHEF) (0288).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.2 and 632.010.2(1), RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.</p> <p>7. Is this a federally mandated program? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.</p>	

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>						HB Section(s): <u>10.300 & 10.315</u>				
Program Name: <u>Sex Offender Rehabilitation and Treatment Services</u>										
Program is found in the following core budget(s): <u>DBH Adult Inpatient Facilities</u>										
	SE-SORTS	FSH-SORTS							TOTAL	
GR	25,469,616	13,848,971							39,318,587	
FEDERAL	29,287	0							29,287	
OTHER	0	0							0	
TOTAL	25,498,903	13,848,971	0	0	0	0	0	0	39,347,874	

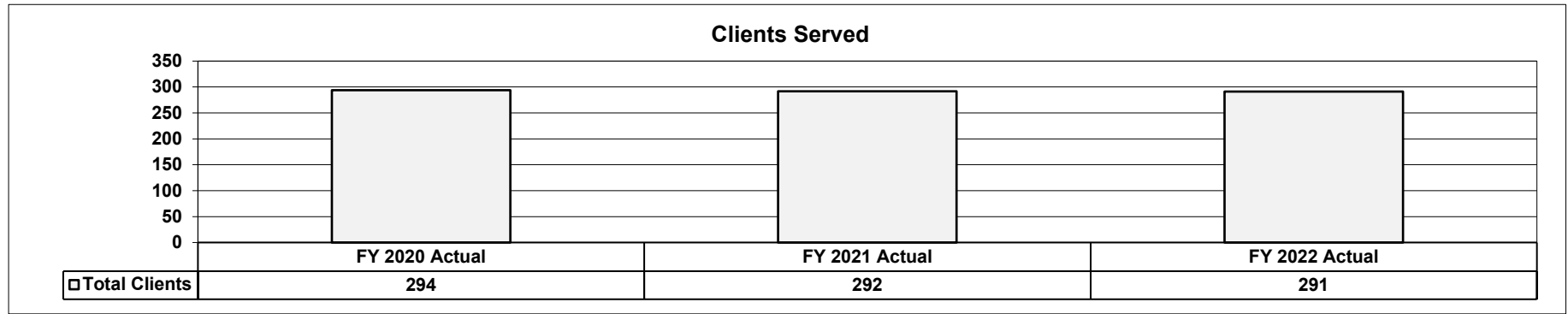
1a. What strategic priority does this program address?
 Provide inpatient treatment program for adults with complex mental abnormalities.

1b. What does this program do?
 The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.
 The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center (SEMO) and Fulton State Hospital (FSH).
 The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole, and DBH Forensic Case Monitors who provide community supervision.
 In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.300 & 10.315</u>
Program Name: <u>Sex Offender Rehabilitation and Treatment Services</u>	
Program is found in the following core budget(s): <u>DBH Adult Inpatient Facilities</u>	

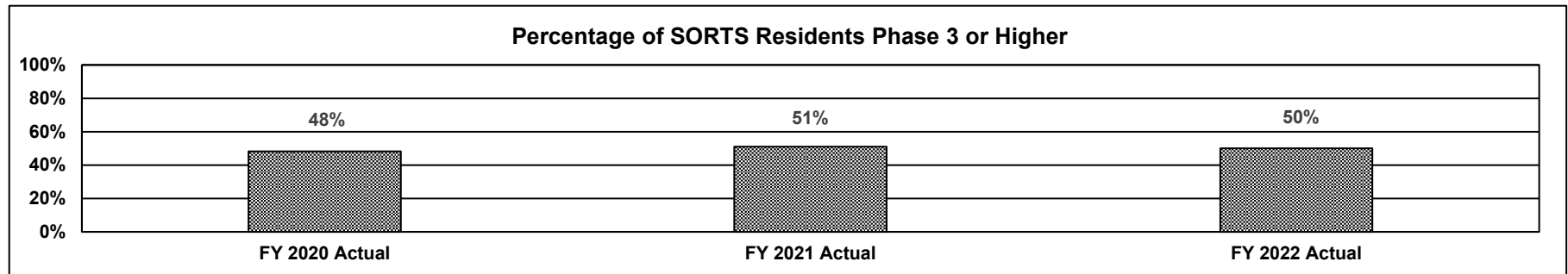
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Not applicable.

2c. Provide a measure(s) of the program's impact.



Note: SORTS residents in treatment Phase 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment.

PROGRAM DESCRIPTION

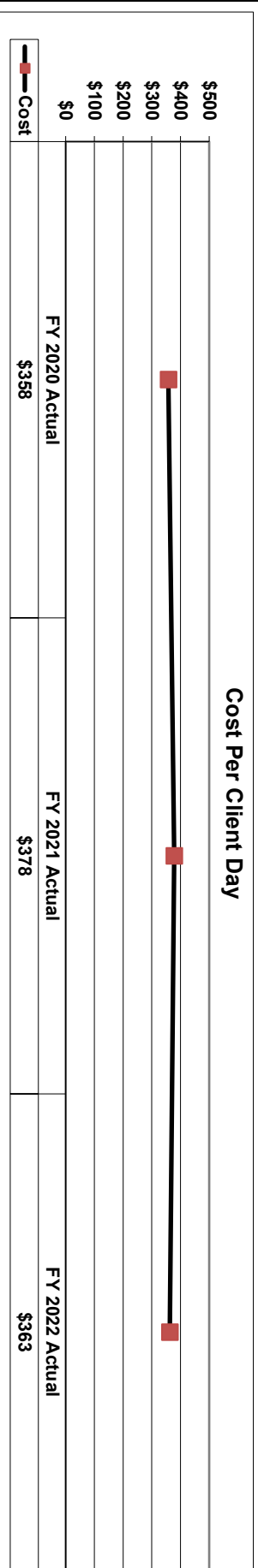
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

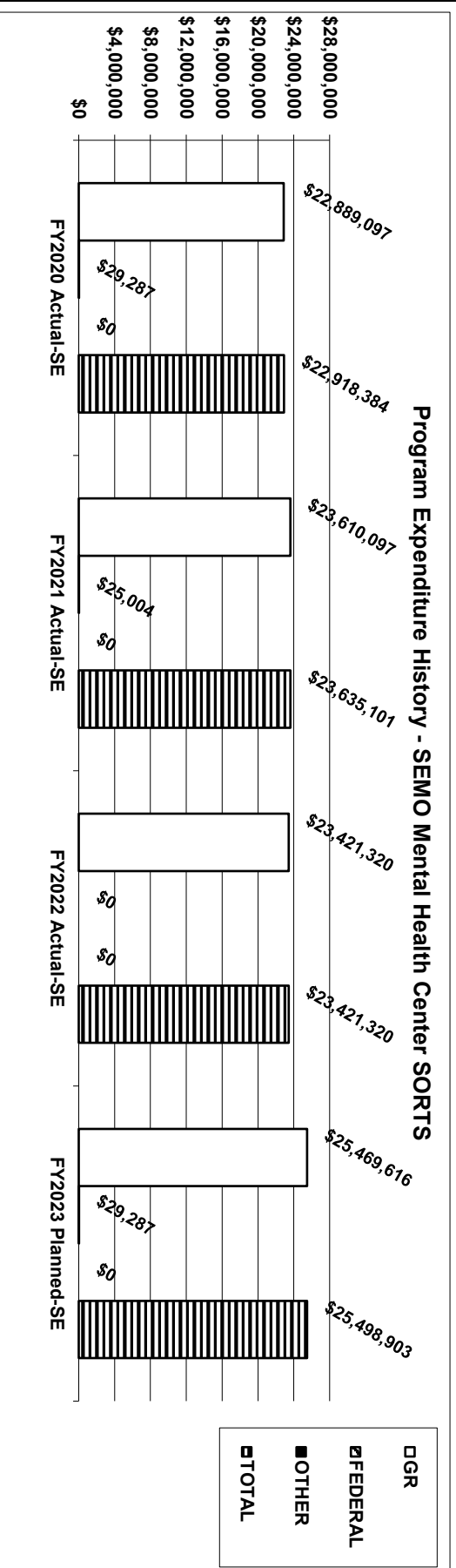
Program is found in the following core budget(s): DBH Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2022 per client is \$121,478.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



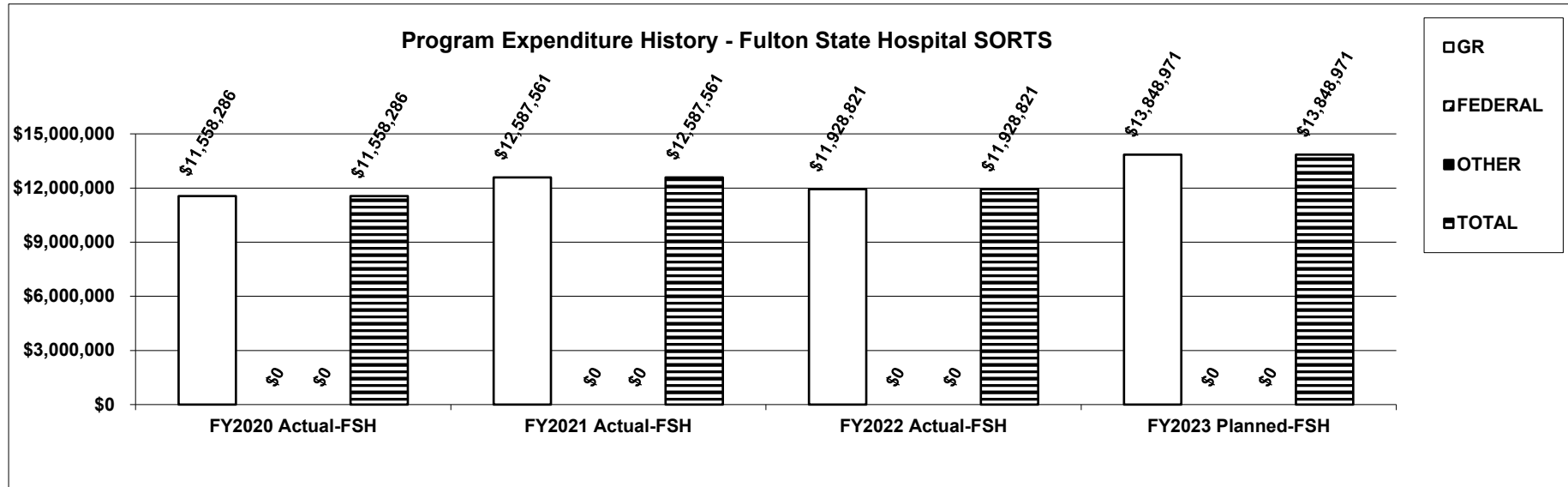
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): DBH Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 16 OF 20

Department	Mental Health	Budget Unit	69470C & 69480C
Division	Behavioral Health		
DI Name	Forensic Mobile Teams	DI#	1650009
		HB Section	10.315 & 10.320

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,290,500	0	0	1,290,500	PS	1,290,500	0	0	1,290,500
EE	390,000	0	0	390,000	EE	390,000	0	0	390,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,680,500	0	0	1,680,500	Total	1,680,500	0	0	1,680,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	470,774	0	0	470,774	Est. Fringe	470,774	0	0	470,774
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds: None				
Non-Counts: None					Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Cost Avoidance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will allow for two Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations (Chapter 552 RSMo) and those who have been court-ordered for competency restoration services (Chapter 552 RSMo) in a Division of Behavioral Health (DBH) inpatient facility. This will allow for competency restoration treatment services to be delivered to clients in four county jails (Jackson, Greene, St. Louis City, St. Louis County) either reducing the hospital length of stay or avoiding the need for inpatient treatment, thereby reducing the number of clients waiting for an inpatient bed. Teams are located in the Western and Eastern sides of the state and will provide services state-wide.

NEW DECISION ITEM
RANK: 16 OF 20

Department	Mental Health	Budget Unit	69470C & 69480C
Division	Behavioral Health		
DI Name	Forensic Mobile Teams	DI# 1650009	HB Section 10.315 & 10.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

There are roughly 200 individuals awaiting admission and 250 individuals awaiting evaluations in county jails. DBH will contract for 5.50 nurse practitioners, 5 diversion recovery specialists (social workers), and 2 nurses who will provide coverage across the state for these clients.

HB Section	Approp	Type	Fund	Amount
10.315 Southeast MO Mental Health Center	9394	PS	0101	\$ 521,000
10.315 Southeast MO Mental Health Center	2083	EE	0101	\$ 195,000
10.320 Center for Behavioral Medicine	9395	PS	0101	\$ 769,500
10.320 Center for Behavioral Medicine	2090	EE	0101	\$ 195,000
				\$ 1,680,500

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Registered Nurse (05NU30)	150,000	0.0					150,000	0.0	
Consulting Physician (009866)	68,500	0.0					68,500	0.0	
Clinical Social Work Supervisor (05SW40)	327,000	0.0					327,000	0.0	
Nurse Practitioner (009885)	745,000	0.0					745,000	0.0	
Total PS	1,290,500	0.0	0	0.0	0	0.0	1,290,500	0.0	0
Supplies (BOBC 190)	390,000						390,000		
Total EE	390,000		0		0		390,000		0
Grand Total	1,680,500	0.0	0	0.0	0	0.0	1,680,500	0.0	0

NEW DECISION ITEM
RANK: 16 OF 20

Department	Mental Health	Budget Unit	69470C & 69480C
Division	Behavioral Health		
DI Name	Forensic Mobile Teams	DI# 1650009	HB Section 10.315 & 10.320

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Registered Nurse (05NU30)	150,000						150,000		
Consulting Physician (009866)	68,500						68,500		
Clinical Social Work Supervisor (05SW40)	327,000						327,000		
Nurse Practitioner (009885)	745,000						745,000		
Total PS	1,290,500	0.0	0	0.0	0	0.0	1,290,500	0.0	0
Supplies (BOBC 190)	390,000						390,000		
Total EE	390,000		0		0		390,000		0
Grand Total	1,680,500	0.0	0	0.0	0	0.0	1,680,500	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
Teams will log hours of service and client contact.
- 6b. Provide a measure(s) of the program's quality.**
Upon completion of service, clients will complete a satisfaction survey.
- 6c. Provide a measure(s) of the program's impact.**
Client length of stay in the hospital will be tracked as will the numbers of clients who were successfully diverted from the hospital.
- 6d. Provide a measure(s) of the program's efficiency.**
The length of time from client referral to client assessment and time from assessment to documentation in the client record will be tracked.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire individuals to do competency restoration.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH Forensic Mobile Teams - 1650009								
CONSULTING PHYSICIAN	0	0.00	0	0.00	44,000	0.00	44,000	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	270,000	0.00	270,000	0.00
REGISTERED NURSE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	132,000	0.00	132,000	0.00
TOTAL - PS	0	0.00	0	0.00	521,000	0.00	521,000	0.00
SUPPLIES	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$716,000	0.00	\$716,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$716,000	0.00	\$716,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Forensic Mobile Teams - 1650009								
CONSULTING PHYSICIAN	0	0.00	0	0.00	24,500	0.00	24,500	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	475,000	0.00	475,000	0.00
REGISTERED NURSE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL - PS	0	0.00	0	0.00	769,500	0.00	769,500	0.00
SUPPLIES	0	0.00	0	0.00	195,000	0.00	195,000	0.00
TOTAL - EE	0	0.00	0	0.00	195,000	0.00	195,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$964,500	0.00	\$964,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$964,500	0.00	\$964,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 19 OF 20

Department	Mental Health	Budget Unit	69470C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI# 1650008	HB Section 10.315

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	657,000	0	0	657,000	EE	657,000	0	0	657,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	657,000	0	0	657,000	Total	657,000	0	0	657,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None					Other Funds: None				
Non-Counts: None					Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:					
<div><div></div><div></div><div></div><div></div><div></div></div>	New Legislation	<div><div></div><div></div><div></div><div></div><div></div></div>	New Program	<div><div></div><div></div><div></div><div></div><div></div></div>	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Increase Contract Rate		

NEW DECISION ITEM
RANK: 19 OF 20

Department	Mental Health	Budget Unit	69470C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI# 1650008	HB Section 10.315

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional funding is requested to continue contracted services provided by St. Genevieve County and Vernon County detention centers to house detainees committed to the Department of Mental Health (DMH) under the Sexually Violent Predator Act. Pursuant to 632.495 RSMo., detainees may be held in local jails while awaiting formal disposition on their case. The contracts with these two counties have been in place since 2009 and neither county has received a rate increase since 2009.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request was determined based off of contract language regarding pricing of services. The contract states the contractor shall be paid the firm, fixed price of \$90 per detainee per day, with a minimum of ten (10) detainees per day for the daily minimum of \$900 per day for services provided pursuant to this contract. Price increase per year for each jail is \$328,500, totaling \$657,000 per year for both jails.

HB Section	Approp	Type	Fund	Amount
10.315 Southeast MO MHC	2083	EE	0101	\$ 657,000

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	657,000						657,000		
Total EE	657,000		0		0		657,000		0
Grand Total	657,000	0.0	0	0.0	0	0.0	657,000	0.0	0

NEW DECISION ITEM
RANK: 19 OF 20

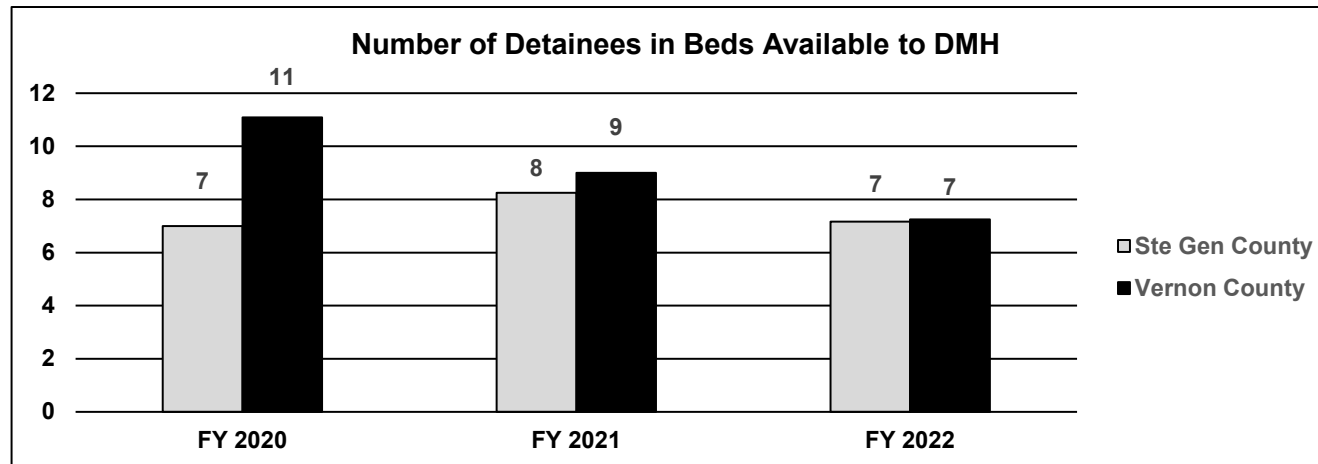
Department	Mental Health	Budget Unit	69470C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI# 1650008	HB Section 10.315

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	657,000						657,000		
Total EE	657,000		0		0		657,000		0
Grand Total	657,000	0.0	0	0.0	0	0.0	657,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Not applicable

NEW DECISION ITEM
RANK: 19 OF 20

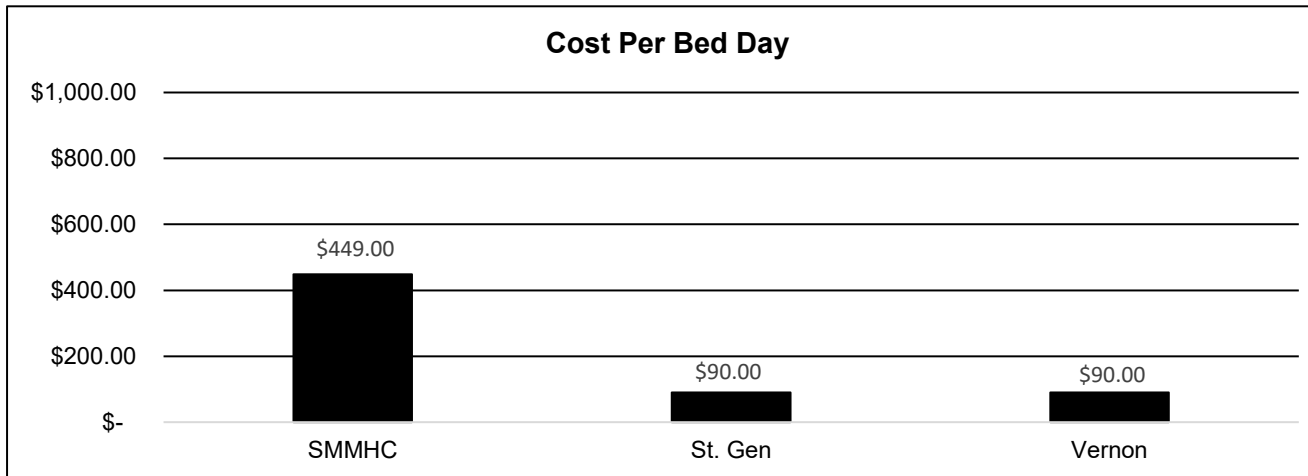
Department	Mental Health	Budget Unit	69470C
Division	Behavioral Health		
DI Name	Southeast MO Mental Health Center Jail Contract	DI# 1650008	HB Section 10.315

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6c. Provide a measure(s) of the program's impact.

This program provides bed space for housing detainees outside of DMH, opening beds for patients committed to DMH. St. Genevieve County houses up to 10 detainees; Vernon County houses up to 16 detainees.

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH continues to monitor and work with county jails for compliance to the contract. As all contractual obligations are met, we consider the performance of this contract to be in good standing.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH SEMO MHC Jail Contract - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	657,000	0.00	657,000	0.00
TOTAL - EE	0	0.00	0	0.00	657,000	0.00	657,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$657,000	0.00	\$657,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$657,000	0.00	\$657,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 14 OF 20

Department	Mental Health	Budget Unit	69480C
Division	Behavioral Health		
DI Name	Facility Resident Stipends	DI# 1650010	HB Section 10.320

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	114,000	0	0	114,000	PS	114,000	0	0	114,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	114,000	0	0	114,000	Total	114,000	0	0	114,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	41,587	0	0	41,587	Est. Fringe	41,587	0	0	41,587
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None Non-Counts: None					Other Funds: None Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will create three stipend slots for psychiatry residents, tied to a post residency return service agreement, specific to full time employment with Department of Mental Health (DMH) for a period of three years. Stipends will be supported during the residency period only. This is proposed as a strategy to promote the recruitment and retention of new psychiatrists in order to assure the safety, care and welfare of DMH clients.

NEW DECISION ITEM
RANK: 14 OF 20

Department	Mental Health	Budget Unit	69480C
Division	Behavioral Health		
DI Name	Facility Resident Stipends	DI# 1650010	HB Section 10.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
The amount requested is based upon other return service agreements at other residency programs. Three stipend slots ensures available placements for the residents upon residency completion.

HB Section	Approp	Type	Fund	Amount
10.320 Center for Behavioral Medicine	9395	PS	0101	\$ 114,000

GOVERNOR RECOMMENDS:
Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Psychiatrist (009859)	114,000						114,000	0.0	
Total PS	114,000	0.0	0	0.0	0	0.0	114,000	0.0	0
Grand Total	114,000	0.0	0	0.0	0	0.0	114,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Psychiatrist (009859)	114,000						114,000	0.0	
Total PS	114,000	0.0	0	0.0	0	0.0	114,000	0.0	0
Grand Total	114,000	0.0	0	0.0	0	0.0	114,000	0.0	0

NEW DECISION ITEM

RANK: 14 OF 20

Department	Mental Health	Budget Unit	69480C
Division	Behavioral Health		
DI Name	Facility Resident Stipends	DI# 1650010	HB Section 10.320

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
Number of residents receiving stipends.
- 6b. Provide a measure(s) of the program's quality.**
Number of residents that remain with the Division of Behavioral Health (DBH) facilities prior to program implementation and compare to number of residents that remain with DBH facilities after program implementation.
- 6c. Provide a measure(s) of the program's Impact.**
Number of psychiatry vacancies across DBH facilities.
- 6d. Provide a measure(s) of the program's efficiency.**
Review number of psychiatry vacancies for a period of 5 years prior to program implementation and compare with the number of vacancies after program implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform current and incoming residents of the stipend program and increase resident exposure to the DBH facilities across the state.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Facility Resident Stipends - 1650010								
PSYCHIATRIST	0	0.00	0	0.00	114,000	0.00	114,000	0.00
TOTAL - PS	0	0.00	0	0.00	114,000	0.00	114,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,000	0.00	\$114,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,000	0.00	\$114,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69450C & 69451C
Division: Behavioral Health	
Core: DBH State Operated Children's Facility	HB Section: 10.325

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	8,469,532	1,946,451	0	10,415,983
EE	1,098,578	197,901	0	1,296,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,568,110	2,144,352	0	11,712,462
FTE	178.74	45.90	0.00	224.64

Est. Fringe	5,875,527	1,425,463	0	7,300,990
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	8,469,532	1,946,451	0	10,415,983
EE	1,098,578	197,901	0	1,296,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,568,110	2,144,352	0	11,712,462
FTE	178.74	45.90	0.00	224.64

Est. Fringe	5,875,527	1,425,463	0	7,300,990
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

For FY 2024, a portion of the house bill sections previously referred to as Comprehensive Psychiatric Services (CPS) Medications and Facility Support are combined into Children's Facility core and program forms. All historical and FY 2023 anticipated expenditures are reported in the Children's Facility form. This core item funds the operation of Hawthorn Children's Psychiatric Hospital (HCPH) which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs whose needs cannot be met in an outpatient treatment setting. An estimate of prevalence from a January 2018 analysis* shows approximately ten percent (10%) of all Missouri children, or 137,143 children, based upon the 2020 population estimates, could experience SED.

In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.

This facility is currently the only certified Psychiatric Residential Treatment Facility (PRTF) and serves children and youth that cannot be treated elsewhere. HCPH is also unique in that the average length of stay is more than 50 days -- 10 times that of the average private acute care stay.

* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

CORE DECISION ITEM

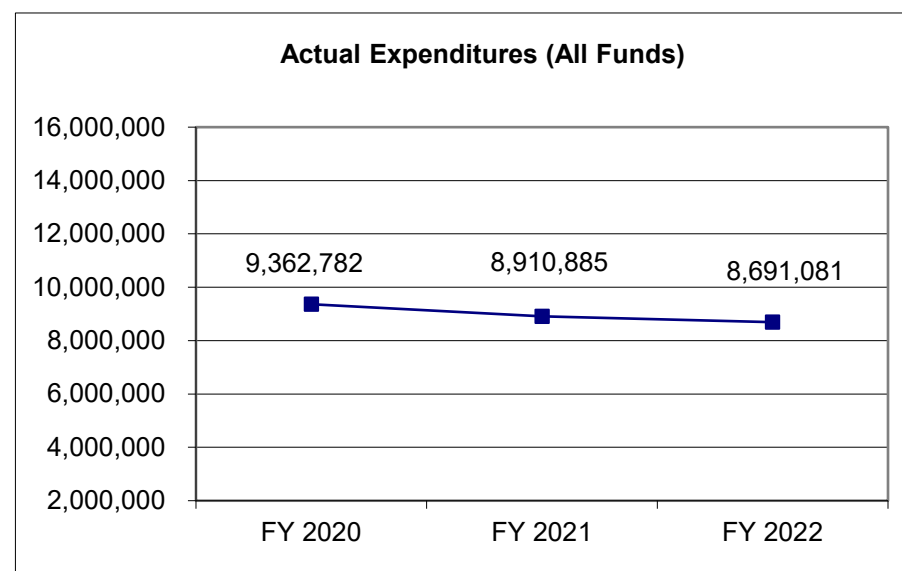
Department: Mental Health	Budget Unit: 69450C & 69451C
Division: Behavioral Health	
Core: DBH State Operated Children's Facility	HB Section: 10.325

3. PROGRAM LISTING (list programs included in this core funding)

State Operated Children's Facility

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,356,015	10,432,335	10,723,825	11,712,462
Less Reverted (All Funds)	(238,539)	(374,328)	(74,525)	(282,754)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,117,476	10,058,007	10,649,300	11,429,708
Actual Expenditures (All Funds)	9,362,782	8,910,885	8,691,081	N/A
Unexpended (All Funds)	754,694	1,147,122	1,958,219	N/A
Unexpended, by Fund:				
General Revenue	1,256	0	0	N/A
Federal	753,438	1,147,122	1,958,219	N/A
Other	0	0	0	N/A
	(1), (3)	(2), (3)	(2), (3)	



*Current Year restricted amount is as of January 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse in General Revenue (GR) for FY 2020 is Market Rate Adjustment excess authority.

(2) Lapse for FY 2021 and FY 2022 is due to the closure of eight adolescent inpatient psychiatric beds. The ward is scheduled to open in FY 2023.

(3) For FY 2024, a portion of the house bill sections previously referred to as Comprehensive Psychiatric Services (CPS) Medications and Facility Support are combined into Children's Facility core and program forms. All historical and FY 2023 anticipated expenditures are reported in the Children's Facility form.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	215.80	7,953,363	1,938,898	0	9,892,261	
				EE	0.00	1,030,146	197,901	0	1,228,047	
				Total	215.80	8,983,509	2,136,799	0	11,120,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	571	9387		PS	8.84	441,628	0	0	441,628	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	571	2067		EE	0.00	68,432	0	0	68,432	Reallocate Facility Support and Medication Cost Increases to Adult Inpatient Facilities for DBH efficiencies.
Core Reallocation	697	9387		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					8.84	510,060	0	0	510,060	
DEPARTMENT CORE REQUEST										
				PS	224.64	8,394,991	1,938,898	0	10,333,889	
				EE	0.00	1,098,578	197,901	0	1,296,479	
				Total	224.64	9,493,569	2,136,799	0	11,630,368	
GOVERNOR'S RECOMMENDED CORE										
				PS	224.64	8,394,991	1,938,898	0	10,333,889	
				EE	0.00	1,098,578	197,901	0	1,296,479	
				Total	224.64	9,493,569	2,136,799	0	11,630,368	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	74,541	7,553	0	82,094	
	Total	0.00	74,541	7,553	0	82,094	
DEPARTMENT CORE REQUEST							
	PS	0.00	74,541	7,553	0	82,094	
	Total	0.00	74,541	7,553	0	82,094	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	74,541	7,553	0	82,094	
	Total	0.00	74,541	7,553	0	82,094	

REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,104,597	156.51	7,953,363	169.90	8,394,991	178.74	8,394,991	178.74
DEPT MENTAL HEALTH	0	0.00	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
TOTAL - PS	7,104,597	156.51	9,892,261	215.80	10,333,889	224.64	10,333,889	224.64
EXPENSE & EQUIPMENT								
GENERAL REVENUE	865,275	0.00	1,030,146	0.00	1,098,578	0.00	1,098,578	0.00
DEPT MENTAL HEALTH	178,580	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,043,855	0.00	1,228,047	0.00	1,296,479	0.00	1,296,479	0.00
TOTAL	8,148,452	156.51	11,120,308	215.80	11,630,368	224.64	11,630,368	224.64
DMH Goods & Services Increase - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,805	0.00	17,805	0.00
TOTAL - EE	0	0.00	0	0.00	17,805	0.00	17,805	0.00
TOTAL	0	0.00	0	0.00	17,805	0.00	17,805	0.00
DMH Increased Medication Costs - 1650005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,669	0.00	26,669	0.00
TOTAL - EE	0	0.00	0	0.00	26,669	0.00	26,669	0.00
TOTAL	0	0.00	0	0.00	26,669	0.00	26,669	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,075,530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,075,530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,075,530	0.00
GRAND TOTAL	\$8,148,452	156.51	\$11,120,308	215.80	\$11,674,842	224.64	\$12,750,372	224.64

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REPORT 9 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	69,497	1.91	74,541	0.00	74,541	0.00	74,541	0.00
DEPT MENTAL HEALTH	7,553	0.19	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL - PS	77,050	2.10	82,094	0.00	82,094	0.00	82,094	0.00
TOTAL	77,050	2.10	82,094	0.00	82,094	0.00	82,094	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,142	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,142	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,142	0.00
GRAND TOTAL	\$77,050	2.10	\$82,094	0.00	\$82,094	0.00	\$89,236	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69450C BUDGET UNIT NAME: Hawthorn Children's Psychiatric Hospital HOUSE BILL SECTION: 10.325	DEPARTMENT: Mental Health DIVISION: Behavioral Health
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 50% flexibility between PS and EE and 15% flexibility between facilities based on total GR and FED funding for FY 2024. The information below shows a 50% calculation of both the regular PS and EE FY 2024 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$9,470,521	50%	\$4,735,261
	EE	<u>\$1,143,052</u>	<u>50%</u>	<u>\$571,526</u>
	<i>Total Request</i>	\$10,613,573	50%	\$5,306,787
Hawthorn - FED	PS	\$1,938,898	50%	\$969,449
	EE	\$104,691	50%	\$52,346
	EE	<u>\$93,210</u>	<u>50%</u>	<u>\$46,605</u>
<i>Total Request</i>		\$2,136,799	50%	\$1,068,400

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2022 Flex Approp FY 2022 Hawthorn EE - GR (\$103,009) FY 2022 Hawthorn PS - GR \$103,009	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior year and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2022, flex was utilized to transfer funds from GR EE to GR PS to cover payroll obligations.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
INSTITUTION SUPERINTENDENT	93,782	1.00	98,404	1.00	98,404	1.00	98,404	1.00
CLERK	99	0.00	11,529	1.96	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	523	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	9,222	0.24	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	685,165	2.88	719,912	3.00	669,476	3.00	669,476	3.00
MEDICAL ADMINISTRATOR	240,191	0.96	253,283	1.00	234,692	1.00	234,692	1.00
SPECIAL ASST PROFESSIONAL	2,469	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,231	0.10	0	0.00	84,494	5.26	84,494	5.26
REGISTERED NURSE	11,787	0.10	0	0.00	441,628	8.84	441,628	8.84
NURSING CONSULTANT	7,758	0.14	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	314	0.00	0	0.00	0	0.00	0	0.00
PHARMACIST	3,381	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7,619	0.21	11,682	1.49	11,682	1.49	11,682	1.49
DRIVER	1,768	0.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	54,340	1.85	66,051	2.00	65,321	2.00	65,321	2.00
ADMIN SUPPORT ASSISTANT	32,092	1.04	67,355	2.00	70,424	2.00	70,424	2.00
LEAD ADMIN SUPPORT ASSISTANT	71,238	2.10	77,909	2.00	104,025	3.00	104,025	3.00
ADMINISTRATIVE MANAGER	32,176	0.42	0	0.00	78,866	1.00	78,866	1.00
PROGRAM COORDINATOR	0	0.00	77,308	1.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	47,441	1.42	36,242	1.00	35,172	1.00	35,172	1.00
STORES/WAREHOUSE SUPERVISOR	504	0.01	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	0	0.00	75,457	1.00	76,204	1.00	76,204	1.00
DIETETIC COORDINATOR	61,625	1.00	64,663	1.00	64,663	1.00	64,663	1.00
HEALTH INFORMATION TECHNICIAN	30,621	0.93	34,325	1.00	34,666	1.00	34,666	1.00
HEALTH INFO ADMINISTRATOR	47,100	0.99	49,935	1.00	49,935	1.00	49,935	1.00
LICENSED PRACTICAL NURSE	138,583	2.99	136,634	3.00	170,562	3.00	170,562	3.00
REGISTERED NURSE	941,897	15.15	1,414,659	19.00	1,417,614	19.00	1,417,614	19.00
REGISTERED NURSE SPEC/SPV	358,831	4.93	435,397	6.00	504,002	6.00	504,002	6.00
DIRECTOR OF NURSING	90,642	0.96	98,115	1.00	112,832	1.00	112,832	1.00
COUNSELOR-IN-TRAINING	28,665	0.69	40,313	1.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	123,483	2.48	126,052	2.75	158,589	2.75	158,589	2.75
PSYCHOLOGIST	0	0.00	53,347	0.65	0	0.00	0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SENIOR PSYCHOLOGIST	185,937	2.41	202,495	2.50	203,095	2.50	203,095	2.50
QUALITY IMPROVEMENT SPECIALIST	47,588	1.00	49,935	1.00	49,935	1.00	49,935	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	30,180	1.00	32,219	1.00	32,219	1.00
SR THERAPEUTIC SERVICES WORKER	16,415	0.50	64,176	2.00	70,470	2.00	70,470	2.00
RECREATION/MUSIC THERAPIST	79,880	1.92	87,168	2.00	87,652	2.00	87,652	2.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	464	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	52,659	0.96	57,610	1.00	54,035	1.00	54,035	1.00
SUPPORT CARE ASSISTANT	1,134,470	38.95	2,340,715	74.00	2,327,635	73.00	2,327,635	73.00
SENIOR SUPPORT CARE ASSISTANT	435,115	13.58	448,706	13.00	462,456	13.00	462,456	13.00
SUPERVISING SUPPORT CARE ASST	314,974	9.08	407,370	11.00	441,193	11.00	441,193	11.00
TREATMENT SUPERVISOR	0	0.00	580	0.00	0	0.00	0	0.00
TREATMENT MANAGER	111,038	1.53	159,673	2.00	62,153	1.00	62,153	1.00
CLINICAL CASEWORKER	16,651	0.50	0	0.00	35,190	1.00	35,190	1.00
SENIOR CLINICAL CASEWORKER	39,543	0.96	88,976	2.00	42,944	1.00	42,944	1.00
LICENSED CLINICAL SOCIAL WKR	237,204	4.50	358,239	6.45	266,869	4.80	266,869	4.80
CLINICAL SOCIAL WORK SPV/SPEC	173,687	2.88	189,731	3.00	186,444	3.00	186,444	3.00
CUSTODIAL ASSISTANT	54,627	2.23	116,410	4.00	62,400	2.00	62,400	2.00
CUSTODIAL WORKER	107,015	4.15	88,003	3.00	156,000	5.00	156,000	5.00
CUSTODIAL MANAGER	30,710	0.96	34,234	1.00	33,562	1.00	33,562	1.00
FOOD SERVICE ASSISTANT	58,960	2.37	87,428	3.00	124,800	4.00	124,800	4.00
FOOD SERVICE WORKER	71,135	2.65	119,056	4.00	124,800	4.00	124,800	4.00
FOOD SERVICE SUPERVISOR	61,528	1.96	70,440	2.00	70,879	2.00	70,879	2.00
EDUCATION ASSISTANT	39,845	1.44	91,782	3.00	93,600	3.00	93,600	3.00
EDUCATION SPECIALIST	160,831	3.08	274,615	5.00	274,615	5.00	274,615	5.00
EDUCATION PROGRAM MANAGER	57,822	0.97	62,371	1.00	63,617	1.00	63,617	1.00
STAFF DEV TRAINING SPECIALIST	1,961	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	53,416	1.79	64,431	2.00	66,074	2.00	66,074	2.00
SENIOR ACCOUNTS ASSISTANT	31,095	0.96	34,196	1.00	34,121	1.00	34,121	1.00
ACCOUNTS SUPERVISOR	50,053	0.96	54,921	1.00	54,921	1.00	54,921	1.00
HUMAN RESOURCES ASSISTANT	32,667	1.00	33,562	1.00	36,301	1.00	36,301	1.00
HUMAN RESOURCES GENERALIST	46,300	1.11	43,262	1.00	44,961	1.00	44,961	1.00
BENEFIT PROGRAM SPECIALIST	33,336	1.00	35,172	1.00	35,172	1.00	35,172	1.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SECURITY OFFICER	167,121	5.79	183,516	6.00	187,200	6.00	187,200	6.00
SECURITY SUPERVISOR	35,161	1.09	34,125	1.00	34,125	1.00	34,125	1.00
DRIVER	39,306	1.44	30,147	1.00	31,200	1.00	31,200	1.00
TOTAL - PS	7,104,597	156.51	9,892,261	215.80	10,333,889	224.64	10,333,889	224.64
TRAVEL, IN-STATE	712	0.00	3,165	0.00	3,165	0.00	3,165	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	222,244	0.00	304,589	0.00	304,589	0.00	304,589	0.00
PROFESSIONAL DEVELOPMENT	23,538	0.00	33,287	0.00	33,287	0.00	33,287	0.00
COMMUNICATION SERV & SUPP	53,126	0.00	61,000	0.00	61,000	0.00	61,000	0.00
PROFESSIONAL SERVICES	640,084	0.00	663,699	0.00	787,131	0.00	787,131	0.00
HOUSEKEEPING & JANITORIAL SERV	34,841	0.00	29,994	0.00	29,994	0.00	29,994	0.00
M&R SERVICES	11,918	0.00	10,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	54,186	0.00	100,084	0.00	54,084	0.00	54,084	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	135	0.00	3,036	0.00	1,036	0.00	1,036	0.00
MISCELLANEOUS EXPENSES	3,071	0.00	11,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	1,043,855	0.00	1,228,047	0.00	1,296,479	0.00	1,296,479	0.00
GRAND TOTAL	\$8,148,452	156.51	\$11,120,308	215.80	\$11,630,368	224.64	\$11,630,368	224.64
GENERAL REVENUE	\$7,969,872	156.51	\$8,983,509	169.90	\$9,493,569	178.74	\$9,493,569	178.74
FEDERAL FUNDS	\$178,580	0.00	\$2,136,799	45.90	\$2,136,799	45.90	\$2,136,799	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2024 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
DIRECT CARE AIDE	26	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	7	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	17	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,161	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	689	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	620	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	19,711	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	6,130	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	144	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	19,409	0.69	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	16,348	0.54	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	3,212	0.10	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	149	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	518	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	414	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	805	0.03	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	467	0.01	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	109	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	296	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	904	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	3,763	0.14	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	417	0.01	0	0.00	0	0.00	0	0.00
DRIVER	1,734	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	82,094	0.00	82,094	0.00	82,094	0.00
TOTAL - PS	77,050	2.10	82,094	0.00	82,094	0.00	82,094	0.00
GRAND TOTAL	\$77,050	2.10	\$82,094	0.00	\$82,094	0.00	\$82,094	0.00
GENERAL REVENUE	\$69,497	1.91	\$74,541	0.00	\$74,541	0.00	\$74,541	0.00
FEDERAL FUNDS	\$7,553	0.19	\$7,553	0.00	\$7,553	0.00	\$7,553	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

Program is found in the following core budget(s): DBH State Operated Children's Facility

1a. What strategic priority does this program address?

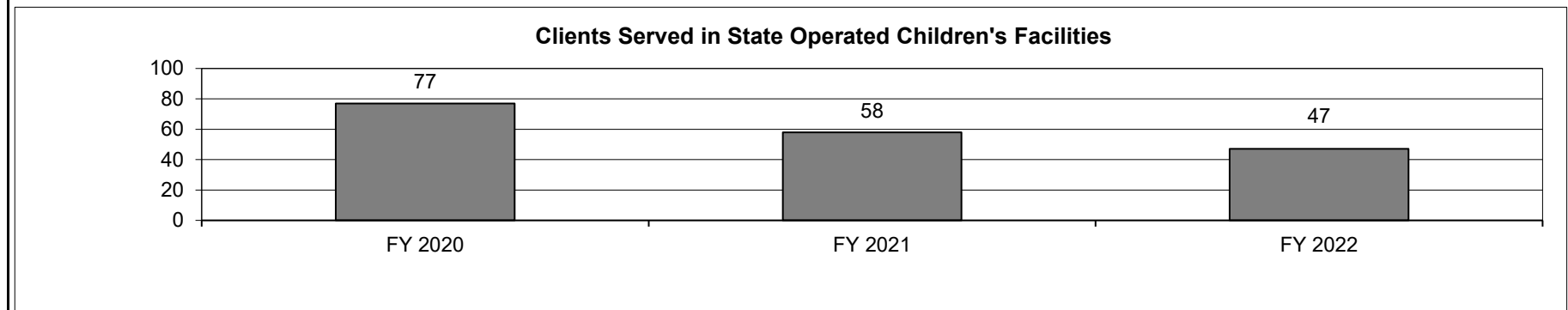
Provide treatments, habilitation and support services to individuals in state-operated programs.

1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed certified Psychiatric Residential Treatment Facility (PRTF) that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

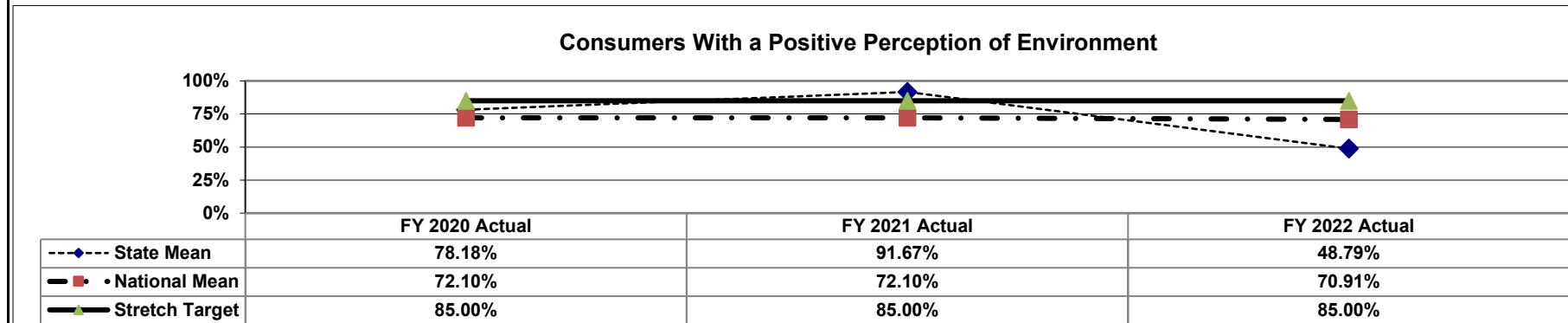
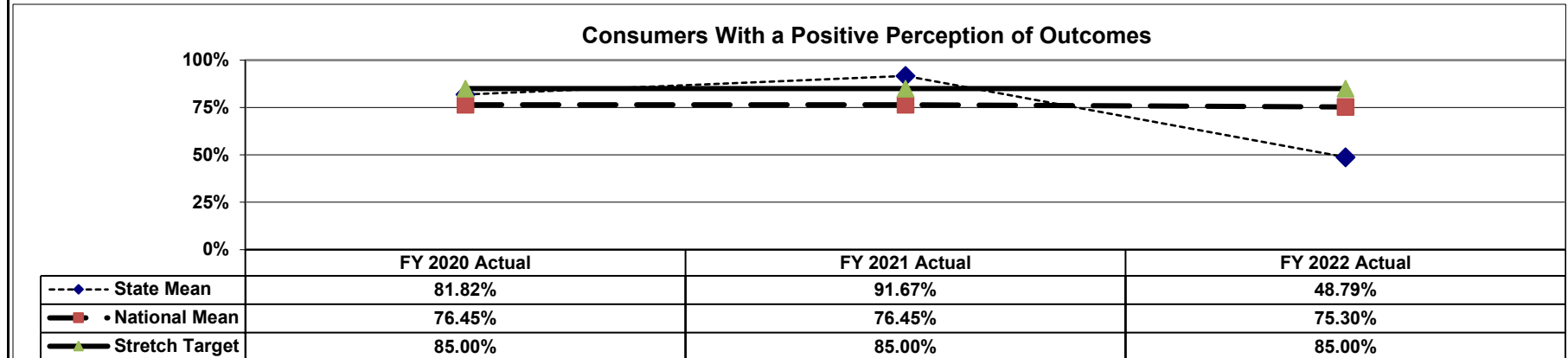
2a. Provide an activity measure(s) for the program.



Note: This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing lengths of stay for children/youth served with a higher clinical acuity levels, COVID-19 related staffing shortages, and COVID-19 mitigation plans impacting admissions and discharges.

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.325</u>
Program Name: <u>State Operated Children's Facility</u>	
Program is found in the following core budget(s): <u>DBH State Operated Children's Facility</u>	
2b. Provide a measure(s) of the program's quality.	



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. Declines on patient satisfaction measures in FY2022 appears related to frustrations with requirements for quarantines and restrictions due to COVID. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

Department:	Mental Health	HB Section(s):	10.325
Program Name:	State Operated Children's Facility		
Program is found in the following core budget(s): DBH State Operated Children's Facility			
2c. Provide a measure(s) of the program's impact.			

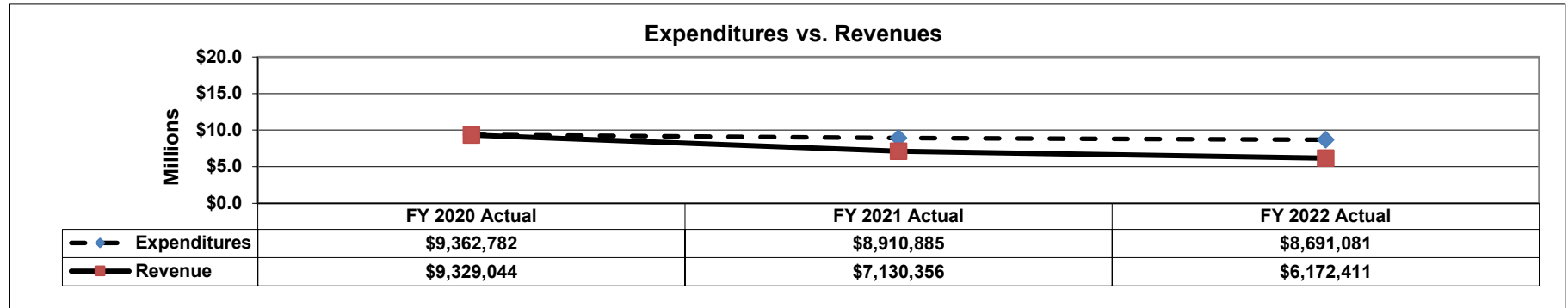
30 Day Readmission Rate

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
DMH / CPS	3.70%	6.25%	0.00%
USA	6.00%	7.30%	7.30%
Stretch Target	0.00%	0.00%	0.00%

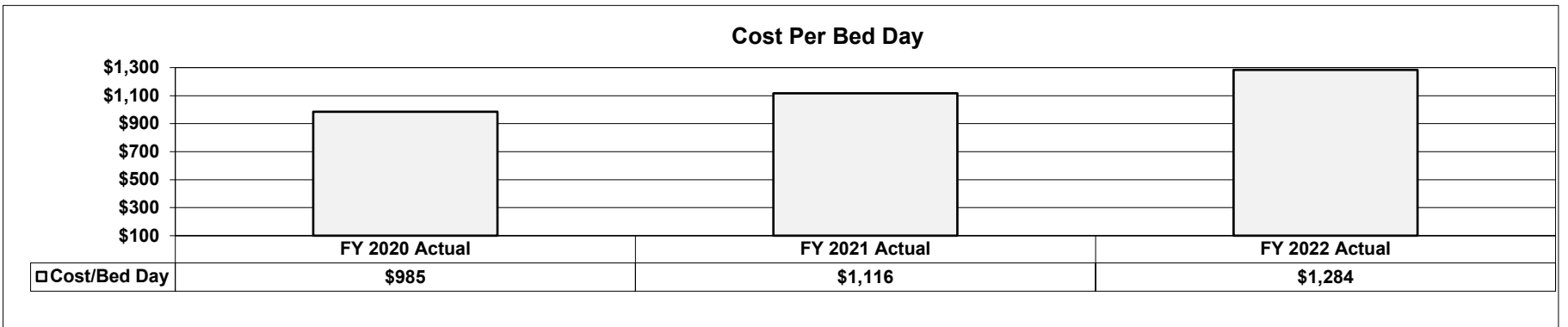
Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2021. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The re-admission rate for FY 2022 was reduced due to fewer discharges and the need to temporarily suspend admissions due to workforce shortages. *Target: To be below the national rate. Stretch: 0%*

PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.325
Program Name: State Operated Children's Facility
Program is found in the following core budget(s): DBH State Operated Children's Facility
2d. Provide a measure(s) of the program's efficiency.



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Declining revenues in FY22 have resulted from lowered bed utilization due to staffing shortages related to COVID.



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.325																									
Program Name: State Operated Children's Facility																										
Program is found in the following core budget(s): DBH State Operated Children's Facility																										
<p>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</p> <div style="text-align: center; margin-top: 10px;"> Program Expenditure History </div> <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <caption>Program Expenditure History Data (Estimated from Chart)</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2020 Actual</td> <td>\$7,971,868</td> <td>\$1,390,914</td> <td>\$0</td> <td>\$9,362,782</td> </tr> <tr> <td>FY 2021 Actual</td> <td>\$7,913,655</td> <td>\$997,230</td> <td>\$0</td> <td>\$8,910,885</td> </tr> <tr> <td>FY 2022 Actual</td> <td>\$8,504,948</td> <td>\$186,133</td> <td>\$0</td> <td>\$8,691,081</td> </tr> <tr> <td>FY 2023 Planned</td> <td>\$9,285,356</td> <td>\$2,144,352</td> <td>\$0</td> <td>\$11,429,708</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2020 Actual	\$7,971,868	\$1,390,914	\$0	\$9,362,782	FY 2021 Actual	\$7,913,655	\$997,230	\$0	\$8,910,885	FY 2022 Actual	\$8,504,948	\$186,133	\$0	\$8,691,081	FY 2023 Planned	\$9,285,356	\$2,144,352	\$0	\$11,429,708
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2020 Actual	\$7,971,868	\$1,390,914	\$0	\$9,362,782																						
FY 2021 Actual	\$7,913,655	\$997,230	\$0	\$8,910,885																						
FY 2022 Actual	\$8,504,948	\$186,133	\$0	\$8,691,081																						
FY 2023 Planned	\$9,285,356	\$2,144,352	\$0	\$11,429,708																						

**FY 2024 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - SUBSTANCE USE DISORDER**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$252,207,858	65.31	\$43,486,719	0.00	\$295,694,577	65.31
FEDERAL	0148	\$590,251,898	47.97	\$41,291,980	0.00	\$631,543,878	47.97
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$21,481,390	0.00	\$0	0.00	\$21,481,390	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$26,773,149	0.00	\$0	0.00	\$26,773,149	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,920,572	0.00	\$0	0.00	\$1,920,572	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,358,869	6.00	\$0	0.00	\$6,358,869	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$7,470,377	0.00	\$0	0.00	\$7,470,377	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$4,797,557	0.00	\$0	0.00	\$4,797,557	0.00
TOTAL		\$926,929,055	119.28	\$84,778,699	0.00	\$1,011,707,754	119.28

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2024 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - MENTAL HEALTH**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$209,899,306	3,716.11	\$3,641,622	0.00	\$213,540,928	3,716.11
FEDERAL	0148	\$7,115,611	95.85	\$0	0.00	\$7,115,611	95.85
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,378,577	5.00	\$0	0.00	\$1,378,577	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$86,299	2.00	\$0	0.00	\$86,299	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$218,479,793	3,818.96	\$3,641,622	0.00	\$222,121,415	3,818.96

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2024 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - SUBSTANCE USE DISORDER**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$250,424,424	65.31	\$55,310,670	0.00	\$305,735,094	65.31
FEDERAL	0148	\$590,251,898	47.97	\$65,262,169	0.00	\$655,514,067	47.97
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$21,481,390	0.00	\$11,072	0.00	\$21,492,462	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$46,873,102	0.00	\$46,873,102	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$26,773,149	0.00	\$21,500	0.00	\$26,794,649	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,920,572	0.00	\$0	0.00	\$1,920,572	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,354,306	6.00	\$24,691	0.00	\$6,378,997	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$7,470,377	0.00	\$0	0.00	\$7,470,377	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$12,000,000	0.00	\$0	0.00	\$12,000,000	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$4,797,557	0.00	\$0	0.00	\$4,797,557	0.00
OTHER - EXTRA 1		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 2		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 3		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$925,141,058	119.28	\$167,503,204	0.00	\$1,092,644,262	119.28

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2024 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - MENTAL HEALTH**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$209,899,306	3,716.11	\$23,065,234	0.00	\$232,964,540	3,716.11
FEDERAL	0148	\$7,115,611	95.85	\$0	0.00	\$7,115,611	95.85
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - FMAP ENHANCEMENT FUND	0181	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - BUDGET STABILIZATION FUND	0522	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,378,577	5.00	\$9,302	0.00	\$1,387,879	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$86,299	2.00	\$7,508	0.00	\$93,807	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 1		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 2		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 3		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 4		\$0	0.00	\$0	0.00	\$0	0.00
OTHER - EXTRA 5		\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$218,479,793	3,818.96	\$23,082,044	0.00	\$241,561,837	3,818.96

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.